

XIV. DEPARTMENT OF LABOR AND EMPLOYMENT

A. Office of the Secretary

For general administration, administration of personnel benefits, salary standardization, policy formulation, program planning, development of standards, employment promotion services, for the implementation of labor laws and regional operations, including locally-funded and foreign-assisted projects in accordance with the functions indicated hereunder...P 222,255,000

New Appropriations, by Function/Project

	Current Operating Expenditures			
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<u>A. Functions</u>				
1. General Administration and Support Services	P 43,624,000	P 25,355,000	P 909,000	P 69,888,000
2. Administration of Personnel Benefits	8,943,000			8,943,000
3. Salary Standardization	2,106,000			2,106,000
4. Promotion and Maintenance of:				
4.1 Local Employment and Apprenticeship	3,962,000	2,735,000		6,697,000
4.2 Industrial Peace	3,178,000	3,146,000		6,324,000
4.3 Appropriate Working Conditions and Standards	3,847,000	3,102,000		6,949,000
4.4 Rural Workers' Welfare	4,349,000	2,653,000		7,002,000
4.5 Appropriate Working Conditions and the Welfare of Women and Minors and Family Planning	2,199,000	2,352,000		4,551,000
4.6 Labor and Employment Statistics	2,441,000	2,269,000		4,710,000

5. Regional Operations	61,143,000	31,214,000	2,053,000	94,410,000
National Capital Region	8,878,000	4,068,000	601,000	13,547,000
Region I	4,105,000	2,233,000	190,000	6,528,000
Cordillera Administrative Region	1,393,000	1,644,000	102,000	3,139,000
Region II	3,544,000	1,487,000	161,000	5,192,000
Region III	5,198,000	2,827,000	132,000	8,157,000
Region IV	5,019,000	2,500,000	128,000	7,647,000
Region V	3,763,000	2,442,000	42,000	6,247,000
Region VI	5,903,000	2,443,000		8,346,000
Region VII	4,380,000	2,887,000		7,267,000
Region VIII	3,322,000	1,553,000	147,000	5,022,000
Region IX	4,014,000	1,876,000	102,000	5,992,000
Region X	3,927,000	2,239,000		6,166,000
Region XI	4,155,000	1,809,000	246,000	6,210,000
Region XII	3,542,000	1,206,000	202,000	4,950,000
Total, Functions	135,792,000	72,826,000	2,962,000	211,580,000
 B. Locally-Funded Projects				
1. Working Youth Centers in Selected Regions		2,000,000		2,000,000
2. Construction of Building			5,000,000	5,000,000
Total, Locally-Funded Projects		2,000,000	5,000,000	7,000,000
 C. Foreign-Assisted Project				
1. Family Welfare/Family Planning at Work Place (UNFPA Grant)				
Peso Counterpart	888,000	2,395,000	392,000	3,675,000
Total, Foreign-Assisted Project	888,000	2,395,000	392,000	3,675,000
Total New Appropriations, Office of the Secretary	P 136,680,000 P	77,221,000 P	8,354,000 P	222,255,000

Special Provision

1. Appropriations for Specific Activities and Purposes. The amounts herein appropriated for the functions of the agency shall be used specifically for the following activities and purposes in the indicated amounts and conditions:

<u>Activities and Purposes</u>	<u>Amounts</u>
1. General Administration and Support Services	
a. General administrative services, including payment of P50,000 for representation expenses.....	P 31,845,000

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b. Attendance in local, regional, international conferences and participation of tripartite delegations in the ILO, Geneva, Switzerland	516,000
c. Maintenance and operational requirements of the DOLE Administration Building.....	4,646,000
d. Payment of salaries, overseas and other allowances of personnel stationed abroad pursuant to P.D. No. 1285, including maintenance and other operating expenses of the offices.....	31,125,000
e. Payment of retirement gratuity and separation pay of national government officials and employees.....	555,000
f. Payment of terminal leave benefits to officials and employees entitled thereto.....	292,000
g. Acquisition of equipment.....	909,000
Sub-total, Function 1.....	<u>69,888,000</u>
2. Administration of Personnel Benefits	
a. Payment of compensation insurance premiums	942,000
b. Payment of national government contribution to the Health Insurance (Medicare) Fund.....	375,000
c. Payment of employer's share in the participation of national government employees in the Pag-I.B.I.G. Program.....	808,000
d. Payment of amelioration benefits.....	6,818,000
Sub-total, Function 2.....	<u>8,943,000</u>
3. Salary Standardization	
a. Implementation of the salary standardization of national government officials and employees, including grant of merit increases.....	2,106,000
Sub-total, Function 3.....	<u>2,106,000</u>
4. Promotion and Maintenance of:	
4.1 Local Employment and Apprenticeship	
a. Policy formulation, program planning and development of standards for the promotion of employment and apprenticeship.....	6,179,000
b. Payment of retirement gratuity and separation pay of national government officials and employees.....	411,000

c. Payment of terminal leave benefits to officials and employees entitled thereto.....	107,000
Sub-total, Function 4.1.....	<u>6,697,000</u>
4.2 Industrial Peace	
a. Policy formulation, program planning and development of standards for the promotion and maintenance of industrial peace.....	4,335,000
b. Adjudication of appealed cases and/or settlement of disputes.....	1,989,000
Sub-total, Function 4.2.....	<u>6,324,000</u>
4.3 Appropriate Working Conditions and Standards	
a. Policy formulation, program planning and development of standards for the promotion and development of appropriate working conditions and standards.....	6,080,000
b. Payment of retirement gratuity and separation pay of national government officials and employees.....	644,000
c. Payment of terminal leave benefits to officials and employees entitled thereto.....	225,000
Sub-total, Function 4.3.....	<u>6,949,000</u>
4.4 Rural Workers' Welfare	
a. Policy formulation, program planning and development of standards for the promotion of rural workers' welfare.....	7,002,000
Sub-total, Function 4.4.....	<u>7,002,000</u>
4.5 Family Planning, Appropriate Working Conditions and the Welfare of Women and Minors	
a. Policy formulation, program planning and development of standards for the family planning, the promotion of working conditions and the welfare of women and the youth.....	4,551,000
Sub-total, Function 4.5.....	<u>4,551,000</u>
4.6 Labor and Employment Statistics	
a. Maintenance of labor and employment statistics.....	<u>4,710,000</u>

Sub-total, Function 4.6.....	4,710,000
Sub-total, Function 4.....	<u>36,233,000</u>
5. Regional Operations	
National Capital Region.....	13,547,000
a. General administrative services.....	6,358,000
b. Enforcement of labor laws.....	2,345,000
c. Promotion of employment apprenticeship and workers' welfare.....	1,572,000
d. Promotion and maintenance of industrial peace.....	2,575,000
e. Payment of retirement gratuity and separation pay of national government officials and employees.....	68,000
f. Payment of terminal leave benefits to officials and employees entitled thereto.....	28,000
g. Acquisition of equipment.....	601,000
Region I.....	<u>6,528,000</u>
a. General administrative services.....	2,990,000
b. Enforcement of labor laws.....	528,000
c. Promotion of employment apprenticeship and workers' welfare.....	1,325,000
d. Promotion and maintenance of industrial peace.....	648,000
e. Payment of retirement gratuity and separation pay of national government officials and employees.....	709,000
f. Payment of terminal leave benefits to officials and employees entitled thereto.....	138,000
g. Acquisition of equipment.....	190,000
Cordillera Administrative Region.....	<u>3,139,000</u>
a. General administrative services.....	2,391,000
b. Promotion of employment apprenticeship, workers welfare maintenance of industrial peace and enforcement of labor laws.....	646,000
c. Acquisition of equipment.....	102,000

Region II.....	5,192,000
a. General administrative services.....	2,898,000
b. Enforcement of labor laws.....	460,000
c. Promotion of employment apprenticeship and workers' welfare.....	924,000
d. Promotion and maintenance of industrial peace.....	642,000
e. Payment of retirement gratuity and separation pay of national government officials and employees.....	39,000
f. Payment of terminal leave benefits to officials and employees entitled thereto.....	68,000
g. Acquisition of equipment.....	161,000
Region III.....	8,157,000
a. General administrative services.....	4,439,000
b. Enforcement of labor laws.....	743,000
c. Promotion of employment apprenticeship and workers' welfare.....	1,563,000
d. Promotion and maintenance of industrial peace.....	1,015,000
e. Payment of retirement gratuity and separation pay of national government officials and employees.....	211,000
f. Payment of terminal leave benefits to officials and employees entitled thereto.....	54,000
g. Acquisition of equipment.....	132,000
Region IV.....	7,647,000
a. General administrative services.....	4,158,000
b. Enforcement of labor laws.....	589,000
c. Promotion of employment apprenticeship and workers' welfare.....	1,497,000
d. Promotion and maintenance of industrial peace.....	972,000
e. Payment of retirement gratuity and separation pay of national government officials and employees.....	206,000
f. Payment of terminal leave benefits to officials and employees entitled thereto.....	97,000
g. Acquisition of equipment.....	128,000

Region V.....	6,247,000
a. General administrative services.....	2,886,000
b. Enforcement of labor laws.....	479,000
c. Promotion of employment apprenticeship and workers' welfare.....	839,000
d. Promotion and maintenance of industrial peace.....	690,000
e. Payment of retirement gratuity and separation pay of national government officials and employees.....	1,012,000
f. Payment of terminal leave benefits to officials and employees entitled thereto.....	299,000
g. Acquisition of equipment.....	42,000
Region VI.....	8,346,000
a. General administrative services.....	4,669,000
b. Enforcement of labor laws.....	667,000
c. Promotion of employment apprenticeship and workers' welfare.....	1,725,000
d. Promotion and maintenance of industrial peace.....	1,285,000
Region VII.....	7,267,000
a. General administrative services.....	3,570,000
b. Enforcement of labor laws.....	583,000
c. Promotion of employment apprenticeship and workers' welfare.....	1,081,000
d. Promotion and maintenance of industrial peace.....	982,000
e. Payment of retirement gratuity and separation pay of national government officials and employees.....	802,000
f. Payment of terminal leave benefits to officials and employees entitled thereto.....	249,000
Region VIII.....	5,022,000
a. General administrative services.....	2,634,000
b. Enforcement of labor laws.....	442,000
c. Promotion of employment apprenticeship and workers' welfare.....	833,000
d. Promotion and maintenance of industrial peace.....	685,000

e. Payment of retirement gratuity and separation pay of national government officials and employees.....	281,000
f. Acquisition of equipment.....	147,000
Region IX.....	<u>5,992,000</u>
a. General administrative services.....	3,343,000
b. Enforcement of labor laws.....	536,000
c. Promotion of employment apprenticeship and workers' welfare.....	1,237,000
d. Promotion and maintenance of industrial peace.....	693,000
e. Payment of retirement gratuity and separation pay of national government officials and employees.....	49,000
f. Payment of terminal leave benefits to officials and employees entitled thereto.....	32,000
g. Acquisition of equipment.....	102,000
Region X.....	<u>6,166,000</u>
a. General administrative services.....	3,027,000
b. Enforcement of labor laws.....	593,000
c. Promotion of employment apprenticeship and workers' welfare.....	1,022,000
d. Promotion and maintenance of industrial peace.....	704,000
e. Payment of retirement gratuity and separation pay of national government officials and employees.....	642,000
f. Payment of terminal leave benefits to officials and employees entitled thereto.....	178,000
Region XI.....	<u>6,210,000</u>
a. General administrative services.....	3,389,000
b. Enforcement of labor laws.....	590,000
c. Promotion of employment apprenticeship and workers' welfare.....	1,040,000
d. Promotion and maintenance of industrial peace.....	945,000
e. Acquisition of equipment.....	246,000

Region XII.....	4,950,000
a. General administrative services.....	2,587,000
b. Enforcement of labor laws.....	365,000
c. Promotion of employment apprenticeship and workers' welfare.....	1,151,000
d. Promotion and maintenance of industrial peace.....	645,000
e. Acquisition of equipment.....	202,000
All Regions.....	94,410,000
a. General administrative services.....	49,339,000
b. Enforcement of labor laws.....	9,566,000
c. Promotion of employment apprenticeship and workers' welfare.....	15,809,000
d. Promotion and maintenance of industrial peace.....	12,481,000
e. Payment of retirement gratuity and separation pay of national government officials and employees.....	4,019,000
f. Payment of terminal leave benefits to officials and employees entitled thereto.....	1,143,000
g. Acquisition of equipment.....	2,053,000
Sub-total, Function 5.....	94,410,000
Total, Functions.....	P 211,580,000

Staffing Summary

(Amount, In Thousand Pesos)

	No.	Amount
Permanent Positions:		
Key Positions	194	14,212
Secretary	1	224
Undersecretary	4	792
Assistant Secretary	4	634
Director	20	2,759
Assistant Director	14	1,716
Department Service Chief	7	924

Position between Department Service Chief and Division Chief	21	964
Division Chief and Equivalent Position	123	6,199
Other Positions:	2,030	62,387
Technical	1,063	38,558
Administrative and Other Support Positions	967	23,829
Total Permanent Positions	2,224	76,599
Contractual and Emergency Employment		
Contractual Personnel		722
Foreign-Assisted Projects		722
Casual/Emergency Personnel		
Functions/Locally-Funded Projects		3,424
Total Contractual and Emergency Employment		
Functions/Locally-Funded Projects		3,424
Foreign-Assisted Projects		722
Total	2,224	80,745

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Functions/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Total Salaries of Permanent Personnel	76,599
Total Salaries and Wages of Contractual and Emergency Personnel	3,424
Total Salaries and Wages	80,023

Other Compensation

Salary Standardization	1,776
Honoraria and Commutable Allowances	4,162

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Cost of Living Allowances	15,334
Terminal Leave Benefits	1,767
Pag-I.B.I.G. Contributions	808
Medicare Premiums	375
Merit Increases	330
Employees Compensation and Insurance Premiums	942
Bonuses and Incentives	6,818
Others	23,457
Total Other Compensation	55,769
01 Total Personal Services	135,792
Maintenance and Other Operating Expenses	
02 Travelling Expenses	14,232
03 Communication Services	5,052
06 Other Services	22,288
07 Supplies and Materials	10,699
08 Rents	8,012
14 Water/Illumination and Power	5,699
15 Social Security Benefits and Other Claims	5,629
17 Maintenance of Motor Vehicles Used for Official Travel	2,703
19 Representation Expenses	250
20 Extraordinary/Contingency/Emergency Expenses	262
Total Maintenance and Other Operating Expenses	74,826
Total Current Operating Expenditures	210,618
Capital Outlays	
32 Buildings and Structures Outlay	5,000
33 Equipment Outlay	2,962
Total Capital Outlays	7,962
Total New Appropriations, Functions/Locally-Funded Projects	218,580
<u>B. Foreign-Assisted Projects</u>	
Current Operating Expenditures	
Personal Services	
Total Salaries and Wages of Contractual and Emergency Personnel	722
Total Salaries and Wages	722
Other Compensation	
Honoraria and Commutable Allowances	89
Cost of Living Allowances	77
Total Other Compensation	166

01 Total Personal Services	888
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Maintenance and Other Operating Expenses	
02 Travelling Expenses	316
03 Communication Services	54
04 Repair and Maintenance of Government Facilities	189
06 Other Services	122
07 Supplies and Materials	1,160
14 Water/Illumination and Power	330
17 Maintenance of Motor Vehicles Used for Official Travel	224
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Total Maintenance and Other Operating Expenses	2,395
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Total Current Operating Expenditures	3,283
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Capital Outlays	
33 Equipment Outlay	392
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Total Capital Outlays	392
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Total New Appropriations, Foreign-Assisted Projects	3,675
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TOTAL NEW APPROPRIATIONS	722,255
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B. Institute for Labor Studies

For general administration, administration of personnel benefits, salary standardization, conduct of research and studies on all areas of labor administration and review and formulation of labor legislation including monitoring, evaluation and information dissemination of labor research studies as indicated hereunderP 5,856,000

New Appropriations, by Function

<u>Current Operating Expenditures</u>			
<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>

A. Functions

1. General Administration and Support Services	P	843,000 P	765,000 P	410,000 P	2,018,000
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2. Administration of Personnel Benefits	165,000			165,000
3. Salary Standardization	43,000			43,000
4. Conduct of Research and Studies on All Areas of Labor Administration	843,000	762,000		1,605,000
5. Review and Formulation of Labor Legislation Including Monitoring, Evaluation and Information Dissemination of Labor Research Studies	858,000	1,167,000		2,025,000
Total, Functions	<u>2,752,000</u>	<u>2,694,000</u>	<u>410,000</u>	<u>5,856,000</u>
Total New Appropriations, Institute for Labor Studies	P <u>2,752,000</u>	P <u>2,694,000</u>	P <u>410,000</u>	P <u>5,856,000</u>

Special Provision

1. Appropriations for Specific Activities and Purposes. The amounts herein appropriated for the functions of the agency shall be used specifically for the following activities and purposes in the indicated amounts and conditions:

<u>Activities and Purposes</u>	<u>Amounts</u>
1. General Administration and Support Services	
a. General administrative services.....	P 1,608,000
b. Acquisition of equipment.....	410,000
Sub-total, Function 1.....	<u>2,018,000</u>
2. Administration of Personnel Benefits	
a. Payment of compensation insurance premiums.....	18,000
b. Payment of national government contribution to the Health Insurance (Medicare) Fund.....	7,000
c. Payment of amelioration benefits.....	140,000
Sub-total, Function 2.....	<u>165,000</u>
3. Salary Standardization	
a. Implementation of the salary standardization of national government officials and employees, including grant of merit increases.....	43,000
Sub-total, Function 3.....	<u>43,000</u>
4. Conduct of Research and Studies on All Areas of Labor Administration	

a. Conduct of research and studies on all areas of labor administration.....	1,605,000
Sub-total, Function 4.....	<u>1,605,000</u>
5. Review and Formulation of Labor Legislation Including Monitoring, Evaluation and Information Dissemination of Labor Research Studies	
a. Review and formulation of labor legislation including monitoring, evaluation and information dissemination of labor research studies.....	2,025,000
Sub-total, Function 5.....	<u>2,025,000</u>
Total, Functions.....	<u>P 5,856,000</u>

Staffing Summary

(Amount, In Thousand Pesos)

	No.	Amount
Permanent Positions:		
Key Positions	6	497
Director	1	145
Assistant Director	1	132
Division Chief and Equivalent Position	4	220
Other Positions:	47	1,248
Technical	22	890
Administrative and Other Support Positions	25	358
Total Permanent Positions	<u>53</u>	<u>1,745</u>
Contractual and Emergency Employment		
Casual/Emergency Personnel		
Functions		153
Total Contractual and Emergency Employment		<u>153</u>
Total	<u>53</u>	<u>1,898</u>

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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Functions

Current Operating Expenditures

Personal Services

Total Salaries of Permanent Personnel	1,745
Total Salaries and Wages of Contractual and Emergency Personnel	153
Total Salaries and Wages	<u>1,898</u>

Other Compensation

Salary Standardization	37
Honoraria and Commutable Allowances	149
Cost of Living Allowances	378
Medicare Premiums	7
Merit Increases	6
Employees Compensation Insurance Premiums	18
Bonuses and Incentives	140
Terminal Leave Benefits	119

Total Other Compensation	<u>854</u>
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01 Total Personal Services	<u>2,752</u>
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Maintenance and Other Operating expenses

02 Travelling Expenses	165
03 Communication Services	100
06 Other Services	1,312
07 Supplies and Materials	393
08 Rents	45
14 Water/Illumination and Power	170
15 Social Security Benefits and Other Claims	387
17 Maintenance of Motor Vehicles Used for Official Travel	90
19 Representation Expenses	12
20 Extraordinary/Contingency/Emergency Expenses	20

Total Maintenance and Other Operating Expenses	<u>2,694</u>
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Total Current Operating Expenditures	<u>5,446</u>
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Capital Outlays

33 Equipment Outlay	410
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Total Capital Outlays	<u>410</u>
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TOTAL NEW APPROPRIATIONS	<u><u>5,856</u></u>
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C. National Conciliation and Mediation Board

For general administration, administration of personnel benefits, salary standardization, policy and program formulation, monitoring and evaluation, special voluntary arbitration fund and regional operations as indicated hereunder.....P 29,998,000

New Appropriations, by Function

	Current Operating Expenditures			Total
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	
A. Functions				
1. General Administration and Support Services	P 1,764,000 P	528,000 P	285,000 P	2,577,000
2. Administration of Personnel Benefits	832,000			832,000
3. Salary Standardization	225,000			225,000
4. Policy and Program Formulation, Monitoring and Evaluation	1,432,000	329,000		1,761,000
5. Special Voluntary Arbitration Fund	3,900,000			3,900,000
6. Regional Operations	9,969,000	9,240,000	1,494,000	20,703,000
National Capital Region	2,202,000	1,803,000	414,000	4,419,000
Region I	604,000	700,000	90,000	1,394,000
Cordillera Administrative Region		1,227,000		1,227,000
Region II	428,000	300,000	90,000	818,000
Region III	1,151,000	850,000	90,000	2,091,000
Region IV	921,000	650,000	90,000	1,661,000
Region V	567,000	870,000	90,000	1,527,000
Region VI	699,000	880,000	90,000	1,669,000
Region VII	768,000	570,000	90,000	1,428,000
Region VIII	428,000	230,000	90,000	748,000
Region IX	556,000	280,000	90,000	926,000
Region X	556,000	280,000	90,000	926,000
Region XI	662,000	400,000	90,000	1,152,000
Region XII	427,000	200,000	90,000	717,000
Total, Functions	18,122,000	10,097,000	1,779,000	29,998,000

Total New Appropriations,
National Conciliation and
Mediation Board

P 18,122,000 P 10,097,000 P 1,779,000 P 29,998,000

Special Provision

1. Appropriations for Specific Activities and Purposes. The amounts herein appropriated for the functions of the agency shall be used specifically for the following activities and purposes in the indicated amounts and conditions:

<u>Activities and Purposes</u>	<u>Amounts</u>
1. General Administration and Support Services	
a. General administrative services.....	P 2,292,000
b. Acquisition of equipment.....	285,000
Sub-total, Function 1.....	<u>2,577,000</u>
2. Administration of Personnel Benefits	
a. Payment of compensation insurance premiums.....	74,000
b. Payment of national government contribution to the Health Insurance (Medicare) Fund.....	30,000
c. Payment of amelioration benefits.....	728,000
Sub-total, Function 2.....	<u>832,000</u>
3. Salary Standardization	
a. Implementation of the salary standardization of national government officials and employees, including grant of merit increases.....	225,000
Sub-total, Function 3.....	<u>225,000</u>
4. Policy and Program Formulation, Monitoring and Evaluation	
a. Policy and program formulation, monitoring and evaluation.....	1,761,000
Sub-total, Function 4.....	<u>1,761,000</u>
5. Special Voluntary Arbitration Fund	
a. Subsidy for the cost of voluntary arbitration including arbitration fees.....	3,900,000
Sub-total, Function 5.....	<u>3,900,000</u>
6. Regional Operations	
National Capital Region.....	4,419,000
a. Program implementation.....	<u>3,194,000</u>

b. Payment of retirement gratuity and separation pay of national government officials and employees.....	441,000
c. Payment of terminal leave benefits to officials and employees entitled thereto.....	370,000
d. Acquisition of equipment.....	414,000
Region I.....	1,394,000
a. Program implementation.....	879,000
b. Payment of retirement gratuity and separation pay of national government officials and employees.....	377,000
c. Payment of terminal leave benefits to officials and employees entitled thereto.....	48,000
d. Acquisition of equipment.....	90,000
Cordillera Administrative Region.....	1,227,000
a. Program implementation.....	1,227,000
Region II.....	818,000
a. Program implementation.....	728,000
b. Acquisition of equipment.....	90,000
Region III.....	2,091,000
a. Program implementation.....	1,395,000
b. Payment of retirement gratuity and separation pay of national government officials and employees.....	329,000
c. Payment of terminal leave benefits to officials and employees entitled thereto.....	277,000
d. Acquisition of equipment.....	90,000
Region IV.....	1,661,000
a. Program implementation.....	1,216,000
b. Payment of retirement gratuity and separation pay of national government officials and employees.....	96,000
c. Payment of terminal leave benefits to officials and employees entitled thereto.....	259,000
d. Acquisition of equipment.....	90,000
Region V.....	1,527,000
a. Program implementation.....	765,000
b. Payment of retirement gratuity and separation pay of national government officials and employees.....	533,000
c. Payment of terminal leave benefits to officials and employees entitled thereto.....	139,000
d. Acquisition of equipment.....	90,000
Region VI.....	1,669,000
a. Program implementation.....	1,185,000
b. Payment of retirement gratuity and separation pay of national government officials and employees.....	357,000
c. Payment of terminal leave benefits to officials and employees entitled thereto.....	37,000
d. Acquisition of equipment.....	90,000

Region VII.....	1,428,000
a. Program implementation.....	1,338,000
d. Acquisition of equipment.....	90,000
Region VIII.....	748,000
a. Program implementation.....	658,000
d. Acquisition of equipment.....	90,000
Region IX.....	926,000
a. Program implementation.....	836,000
d. Acquisition of equipment.....	90,000
Region X.....	926,000
a. Program implementation.....	836,000
d. Acquisition of equipment.....	90,000
Region XI.....	1,152,000
a. Program implementation.....	1,062,000
d. Acquisition of equipment.....	90,000
Region XII.....	717,000
a. Program implementation.....	627,000
d. Acquisition of equipment.....	90,000
All Regions.....	20,703,000
a. Program Implementation.....	15,946,000
b. Payment of retirement gratuity and separation pay of national government officials and employees.....	2,133,000
c. Payment of terminal leave benefits to officials and employees entitled thereto	1,130,000
d. Acquisition of equipment.....	1,494,000
Sub-total, Function 6.....	20,703,000
Total, Functions.....	P 29,998,000

Staffing Summary

(Amount, In Thousand Pesos)

Permanent Positions:

Key Positions

	No.	Amount
Administrator	25	2,438
Deputy Administrator	1	158
Position between Department Service Chief and Division Chief	2	290
Division Chief and Equivalent Position	2	159
	20	1,831

Other Positions:

Technical	223	7,420
	87	5,159

Administrative and Other Support Positions	136	2,261
Total Permanent Positions	248	9,858
Contractual and Emergency Employment		89
Total Contractual and Emergency Employment		89
Total	248	9,947
<u>New Appropriations, by Object of Expenditures</u>		
(In Thousand Pesos)		
<u>A. Functions</u>		
Current Operating Expenditures		
Personal Services		
Total Salaries of Permanent Personnel		9,858
Total Salaries and Wages of Contractual and Emergency Personnel		89
Total Salaries and Wages		9,947
Other Compensation		
Salary Standardization		189
Honoraria and Commutable Allowances		560
Cost of Living Allowances		1,528
Terminal Leave Benefits		1,130
Merit Increases		36
Medicare Premiums		30
Bonuses and Incentives		728
Employees Compensation and Insurance Premiums		74
Others		3,900
Total Other Compensation		8,175
01 Total Personal Services		18,122
Maintenance and Other Operating Expenses		
02 Travelling Expenses		1,204
03 Communication Services		1,137
06 Other Services		2,123
07 Supplies and Materials		946
08 Rents		808
14 Water/Illumination and Power		918
15 Social Security Benefits and Other Claims		2,133
17 Maintenance of Motor Vehicles Used for Official Travel		821
20 Extraordinary/Contingency/Emergency Expenses		7
Total Maintenance and Other Operating Expenses		10,097
Total Current Operating Expenditures		28,219
Capital Outlays		
33 Equipment Outlay		1,779

Total Capital Outlays	1,779
TOTAL NEW APPROPRIATIONS	29,998

D. National Labor Relations Commission

For general administration, administration of personnel benefits, salary standardization, resolution of appealed and original labor cases, and regional operations as indicated hereunder.....P 75,151,000

New Appropriations, by Function

Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. Functions				
1. General Administration and Support Services	2,238,000	4,860,000	1,762,000	8,860,000
2. Administration of Personnel Benefits	3,540,000			3,540,000
3. Salary Standardization	823,000			823,000
4. Resolution of Appealed and Original Labor Cases	8,029,000	3,481,000		11,510,000
5. Regional Operations	37,954,000	12,464,000		50,418,000
National Capital Region	17,584,000	7,622,000		25,206,000
Region I	2,046,000	467,000		2,513,000
Region II	1,178,000	268,000		1,446,000
Region III	1,617,000	398,000		2,015,000
Region IV	1,377,000	477,000		1,854,000
Region V	1,368,000	333,000		1,701,000
Region VI	2,983,000	478,000		3,461,000
Region VII	3,077,000	464,000		3,541,000
Region VIII	1,158,000	357,000		1,515,000
Region IX	1,158,000	335,000		1,493,000
Region X	1,177,000	357,000		1,534,000
Region XI	2,054,000	515,000		2,569,000
Region XII	1,177,000	393,000		1,570,000

Total, Functions	52,584,000	20,805,000	1,762,000	75,151,000
<hr/>				
Total New Appropriations, National Labor Relations Commission	P 52,584,000	P 20,805,000	P 1,762,000	P 75,151,000
<hr/> <hr/>				

Special Provision

1. Appropriations for Specific Activities and Purposes. The amounts herein appropriated for the functions of the agency shall be used specifically for the following activities and purposes in the indicated amounts and conditions:

<u>Activities and Purposes</u>	<u>Amounts</u>
1. General Administration and Support Services	
a. General administrative services, including the payment of P26,000 as extraordinary expenses for conferences and meetings on labor relations.....	P 6,375,000
b. Payment of retirement gratuity and separation pay of national government officials and employees.....	541,000
c. Payment of terminal leave benefits to officials and employees entitled thereto.....	182,000
d. Acquisition of equipment.....	1,762,000
Sub-total, Function 1.....	<hr/> 8,860,000
2. Administration of Personnel Benefits	
a. Payment of compensation insurance premiums	290,000
b. Payment of national government contribution to the Health Insurance (Medicare) Fund.....	115,000
c. Payment of employer's share in the participation of national government employees in the Pag-I.B.I.G. Program.....	466,000
d. Payment of amelioration benefits.....	2,669,000
Sub-total, Function 2.....	<hr/> 3,540,000
3. Salary Standardization	
a. Implementation of the salary standardization of national government officials and employees, including grant of merit increases.....	823,000
Sub-total, Function 3.....	<hr/> 823,000

4. Resolution of Appealed and Original Labor Cases	
a. Resolution of appealed and original labor cases.....	11,510,000
Sub-total, Function 4.....	<u>11,510,000</u>
5. Regional Operations	
National Capital Region.....	25,206,000
a. Arbitration of labor cases.....	21,481,000
b. Payment of retirement gratuity and separation pay of national government officials and employees.....	2,456,000
c. Payment of terminal leave benefits to officials and employees entitled thereto.....	1,269,000
Region I.....	<u>2,513,000</u>
a. Arbitration of labor cases.....	2,513,000
Region II.....	1,446,000
a. Arbitration of labor cases.....	1,446,000
Region III.....	<u>2,015,000</u>
a. Arbitration of labor cases.....	2,015,000
Region IV.....	1,854,000
a. Arbitration of labor cases.....	1,854,000
Region V.....	<u>1,701,000</u>
a. Arbitration of labor cases.....	1,701,000
Region VI.....	3,461,000
a. Arbitration of labor cases.....	3,461,000
Region VII.....	<u>3,541,000</u>
a. Arbitration of labor cases.....	3,541,000
Region VIII.....	1,515,000
a. Arbitration of labor cases.....	1,515,000
Region IX.....	<u>1,493,000</u>
a. Arbitration of labor cases.....	1,493,000
Region X.....	1,534,000
a. Arbitration of labor cases.....	<u>1,534,000</u>

Region XI.....	2,569,000
a. Arbitration of labor cases.....	2,507,000
b. Payment of retirement gratuity and separation pay of national government officials and employees.....	55,000
c. Payment of terminal leave benefits to officials and employees entitled thereto.....	7,000
Region XII.....	1,570,000
a. Arbitration of labor cases.....	1,570,000
All Regions.....	50,418,000
a. Arbitration of labor cases.....	46,631,000
b. Payment of retirement gratuity and separation pay of national government officials and employees.....	2,511,000
c. Payment of terminal leave benefits to officials and employees entitled thereto.....	1,276,000
Sub-total, Function 5.....	50,418,000
Total, Functions	P 75,151,000

Staffing Summary

(Amount, In Thousand Pesos)

	No.	Amount
Permanent Positions:		
Key Positions	173	21,114
Vice-Chairman	1	188
Commissioner	14	2,494
Director	1	145
Assistant Director	1	132
Position between Department Service Chief and Division Chief	150	17,820
Division Chief and Equivalent Position	6	335
Other Positions:	684	15,126
Technical	169	6,520
Administrative and Other Support Positions	515	8,606
Total Permanent Positions	857	36,240

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Contractual and Emergency Employment

Contractual Personnel

Functions		714
		<hr/>
Total Contractual and Emergency Employment		714
		<hr/>
Total	857	36,954
		<hr/> <hr/>

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Functions

Current Operating Expenditures

Personal Services

Total Salaries of Permanent Personnel		36,240
Total Salaries and Wages of Contractual and Emergency Personnel		714
		<hr/>
Total Salaries and Wages		36,954
		<hr/>

Other Compensation

Salary Standardization		675
Honoraria and Commutable Allowances		4,364
Cost of Living Allowances		5,445
Terminal Leave Benefits		1,458
Pag-I.B.I.G. Contributions		466
Medicare Premiums		115
Merit Increases		128
Employees Compensation Insurance Premiums		290
Bonuses and Incentives		2,669
		<hr/>
Total Other Compensation		15,630
		<hr/>
01 Total Personal Services		52,584
		<hr/>

Maintenance and Other Operating Expenses

02 Travelling Expenses		952
03 Communication Services		1,389
05 Transportation Services		157
06 Other Services		2,637
07 Supplies and Materials		3,215
08 Rents		8,570

14 Water/Illumination and Power	742
15 Social Security Benefits and Other Claims	3,052
17 Maintenance of Motor Vehicles Used for Official Travel	65
20 Extraordinary/Contingency/Emergency Expenses	26
	20,805
Total Maintenance and Other Operating Expenses	20,805
Total Current Operating Expenditures	73,389
 Capital Outlays	
33 Equipment Outlay	1,762
Total Capital Outlays	1,762
TOTAL NEW APPROPRIATIONS	75,151

E. National Manpower and Youth Council

For general administration, administration of personnel benefits, salary standardization, development and promotion of national plans, policies and strategies for manpower development, development and promotion of training systems and standards and regional operation, including foreign-assisted projects as indicated hereunder.....P 211,978,000

New Appropriations, by Function/Project

	Current Operating Expenditures			Total
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	
A. Functions				
1. General Administration and Support Services	P 11,670,000	P 11,007,000	P 50,000	22,727,000
2. Administration of Personnel Benefits	4,510,000			4,510,000
3. Salary Standardization	981,000			981,000
4. Development and Promotion of National Plans, Policies and Strategies for Manpower Development	6,673,000	1,619,000	50,000	8,342,000

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5. Development and Promotion of Training Systems and Standards	7,346,000	4,394,000	25,000	11,765,000
6. Regional Operations	33,582,000	24,286,000	332,000	58,200,000
National Capital Region	2,263,000	2,232,000	25,000	4,520,000
Region I	2,219,000	1,475,000	25,000	3,719,000
Cordillera Administrative Region	869,000	1,125,000		1,994,000
Region II	1,872,000	1,683,000	25,000	3,580,000
Region III	3,558,000	2,397,000	25,000	5,980,000
Region IV	2,331,000	1,773,000	25,000	4,129,000
Region V	2,370,000	1,695,000	32,000	4,097,000
Region VI	4,074,000	2,076,000	25,000	6,175,000
Region VII	2,350,000	1,451,000	25,000	3,826,000
Region VIII	2,252,000	1,640,000	25,000	3,917,000
Region IX	2,400,000	1,730,000	25,000	4,155,000
Region X	3,242,000	1,526,000	25,000	4,793,000
Region XI	2,213,000	1,901,000	25,000	4,139,000
Region XII	1,569,000	1,582,000	25,000	3,176,000
Total, Functions	64,762,000	41,306,000	457,000	106,525,000
B. Foreign-Assisted Projects				
a. Upgrading of the Footwear Leathergoods Training and Demonstration Center (UNDP Grant)				
Peso Counterpart	876,000	550,000		1,456,000
b. Vocational Training Projects (IBRD 2200 P.H.)	2,844,000	61,624,000	39,529,000	103,997,000
Peso Counterpart	1,706,000	26,962,000	12,591,000	41,259,000
Loan Proceeds	1,138,000	34,662,000	26,938,000	62,738,000
Total, Foreign-Assisted Projects	3,720,000	62,204,000	39,529,000	105,453,000
Total New Appropriations, National Manpower and Youth Council	P 68,482,000	P 103,510,000	P 39,986,000	P 211,978,000

Special Provision

1. Appropriations for Specific Activities and Purposes. The amounts herein appropriated for the functions of the agency shall be used specifically for the following activities and purposes in the indicated amounts and conditions:

Activities and Purposes

Amounts

1. General Administration and Support Services

a. General administrative services, including the payment of P80,000 for extraordinary expenses of the Council and the Director-General.....

P 13,115,000

b. Payment of retirement gratuity and separation pay of national government officials and employees.....	5,692,000
c. Payment of terminal leave benefits to officials and employees entitled thereto.....	3,870,000
d. Acquisition of equipment.....	50,000
Sub-total, Function 1.....	<u>22,727,000</u>
2. Administration of Personnel Benefits	
a. Payment of compensation insurance premiums	425,000
b. Payment of national government contribution to the Health Insurance (Medicare) Fund.....	169,000
c. Payment of employer's share in the participation of national government employees in the Pag-I.B.I.G. Program.....	665,000
d. Payment of amelioration benefits.....	3,251,000
Sub-total, Function 2.....	<u>4,510,000</u>
3. Salary Standardization	
a. Implementation of the salary standardization of national government officials and employees, including grant of merit increases.....	981,000
Sub-total, Function 3.....	<u>981,000</u>
4. Development and Promotion of National Plans, Policies and Strategies for Manpower Development	
a. Formulation, coordination and development of national plans, policies and strategies for manpower and youth development.....	5,294,000
b. National vocational preparation activities.....	2,998,000
d. Acquisition of equipment.....	50,000
Sub-total, Function 4.....	<u>8,342,000</u>
5. Development and Promotion of Training Systems and Standards	
a. Development and promotion of training systems and standards.....	10,211,000
b. Operationalization of the Footwear and Leathergoods Training and Demonstration Center.....	1,529,000
d. Acquisition of equipment.....	25,000
Sub-total, Function 5.....	<u>11,765,000</u>

6. Regional Operations

National Capital Region.....	4,520,000
a. General administrative services.....	740,000
b. Regional program planning, research coordination and evaluation.....	523,000
c. Regional program development and implementation, including out-center training, industry boards and regional vocational guidance counselling.....	1,190,000
d. Operation of the Regional Manpower Training Centers..	2,042,000
e. Acquisition of equipment.....	25,000
Region I.....	3,719,000
a. General administrative services.....	667,000
b. Regional program planning, research coordination and evaluation.....	468,000
c. Regional program development and implementation, including out-center training, industry boards and regional vocational guidance counselling.....	819,000
d. Operation of the Regional Manpower Training Centers..	1,740,000
e. Acquisition of equipment.....	25,000
Cordillera Administrative Region	1,994,000
a. General administrative services and program development and implementation.....	1,994,000
Region II.....	3,580,000
a. General administrative services.....	854,000
b. Regional program planning, research coordination and evaluation.....	605,000
c. Regional program development and implementation, including out-center training, industry boards and regional vocational guidance counselling.....	1,009,000
d. Operation of the Regional Manpower Training Centers..	1,087,000
e. Acquisition of equipment.....	25,000
Region III.....	5,980,000
a. General administrative services.....	760,000
b. Regional program planning, research coordination and evaluation.....	437,000
c. Regional program development and implementation, including out-center training, industry boards and regional vocational guidance counselling.....	999,000
d. Operation of the Regional Manpower Training Centers..	3,759,000
e. Acquisition of equipment.....	25,000
Region IV.....	4,129,000
a. General administrative services.....	576,000
b. Regional program planning, research coordination and evaluation.....	431,000
c. Regional program development and implementation, including out-center training, industry boards and regional vocational guidance counselling.....	733,000
d. Operation of the Regional Manpower Training Centers..	2,364,000

e. Acquisition of equipment.....	25,000
Region V.....	4,097,000
a. General administrative services.....	702,000
b. Regional program planning, research coordination and evaluation.....	390,000
c. Regional program development and implementation, including out-center training, industry boards and regional vocational guidance counselling.....	1,422,000
d. Operation of the Regional Manpower Training Centers..	1,551,000
e. Acquisition of equipment.....	32,000
Region VI.....	6,175,000
a. General administrative services.....	534,000
b. Regional program planning, research coordination and evaluation.....	454,000
c. Regional program development and implementation, including out-center training, industry boards and regional vocational guidance counselling.....	585,000
d. Operation of the Regional/Provincial Manpower Training Centers.....	4,577,000
e. Acquisition of equipment.....	25,000
Region VII.....	3,826,000
a. General administrative services.....	537,000
b. Regional program planning, research coordination and evaluation.....	446,000
c. Regional program development and implementation, including out-center training, industry boards and regional vocational guidance counselling.....	689,000
d. Operation of the Regional Manpower Training Centers..	2,129,000
e. Acquisition of equipment.....	25,000
Region VIII.....	3,917,000
a. General administrative services.....	746,000
b. Regional program planning, research coordination and evaluation.....	656,000
c. Regional program development and implementation, including out-center training, industry boards and regional vocational guidance counselling.....	736,000
d. Operation of the Regional/Provincial Manpower Training Centers.....	1,754,000
e. Acquisition of equipment.....	25,000
Region IX.....	4,155,000
a. General administrative services.....	549,000
b. Regional program planning, research coordination and evaluation.....	482,000
c. Regional program development and implementation, including out-center training, industry boards and regional vocational guidance counselling.....	482,000
d. Training of rebel returnees pursuant to FMO 516 subject to Administrative Order No. 30.....	263,000
e. Operationalization of specialized Heavy Equipment Training Center, Pagadian City.....	1,008,000

f. Operation of the Regional Manpower Training Center...	1,346,000
g. Acquisition of equipment.....	25,000
Region X.....	<u>4,793,000</u>
a. General administrative services.....	747,000
b. Regional program planning, research coordination and evaluation.....	704,000
c. Regional program development and implementation, including out-center training, industry boards and regional vocational guidance counselling.....	854,000
d. Operation of the Regional Manpower Training Centers..	2,463,000
e. Acquisition of equipment.....	25,000
Region XI.....	<u>4,139,000</u>
a. General administrative services.....	751,000
b. Regional program planning, research coordination and evaluation.....	562,000
c. Regional program development and implementation, including out-center training, industry boards and regional vocational guidance counselling.....	777,000
d. Training of rebel returnees pursuant to FMD 516 subject to Administrative Order No. 30.....	259,000
e. Operation of the Regional Manpower Training Center...	1,765,000
f. Acquisition of equipment.....	25,000
Region XII.....	<u>3,176,000</u>
a. General administrative services.....	396,000
b. Regional program planning, research coordination and evaluation.....	165,000
c. Regional program development and implementation, including out-center training, industry boards and regional vocational guidance counselling.....	594,000
d. Training of rebel returnees pursuant to FMD 516 subject to Administrative Order No. 30.....	264,000
e. Operation of the Regional/Provincial Manpower Training Center.....	1,732,000
f. Acquisition of equipment.....	25,000
All Regions.....	<u>58,200,000</u>
a. General administrative services.....	10,553,000
b. Regional program planning, research coordination and evaluation.....	6,323,000
c. Regional program development and implementation, including out-center training, industry boards and regional vocational guidance counselling.....	10,889,000
d. Training of rebel returnees pursuant to FMD 516 subject to Administrative Order No. 30.....	786,000
e. Operation of the Regional/Provincial Manpower Training Center.....	28,309,000
f. Operationalization of specialized Heavy Equipment Training Center, Pagadian City.....	1,008,000

g. Acquisition of equipment.....	332,000
Sub-total, Function 6.....	<u>58,200,000</u>
Total, Functions	<u>P 106,525,000</u>

Staffing Summary

(Amount, In Thousand Pesos)

	No.	Amount
Permanent Positions:		
Key Positions	65	5,139
Director General	1	198
Deputy Director General	1	158
Director	18	2,429
Division Chief	45	2,354
Other Positions:	1,563	33,448
Technical	727	21,544
Ex-Officio	11	
Administrative and Other Support Positions	825	11,874
Difference Between the Hiring Rate of the Itemized Positions and the Authorized Actual Salary of the Incumbent		30
Total Permanent Positions	<u>1,628</u>	<u>38,587</u>
Contractual and Emergency Employment		
Contractual Personnel		3,072
Functions		2,346
Foreign-Assisted Projects		726
Casual/Emergency Personnel		
Functions		111
Total Contractual and Emergency Employment		<u>3,183</u>
Functions/Locally-Funded Projects		2,457
Foreign-Assisted Projects		726
Total	<u>1,628</u>	<u>41,770</u>

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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Functions/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Total Salaries of Permanent Personnel	38,587
Total Salaries and Wages of Contractual and Emergency Personnel	2,457

Total Salaries and Wages	41,044
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Other Compensation

Salary Standardization	981
Honoraria and Commutable Allowances	1,583
Cost of Living Allowances	12,684
Terminal Leave Benefits	3,870
Medicare Premiums	169
Pag-I.B.I.G. Contributions	665
Employees Compensation Insurance Premiums	425
Bonuses and Incentives	3,251
Others	90

Total Other Compensation	23,718
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01 Total Personal Services	64,762
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Maintenance and Other Operating Expenses

02 Travelling Expenses	3,829
03 Communication Services	1,015
04 Repair and Maintenance of Government Facilities	500
05 Transportation Services	150
06 Other Services	9,899
07 Supplies and Materials	6,936
08 Rents	1,268
10 Grants, Subsidies and Contributions	2,816
14 Water/Illumination and Power	3,810
15 Social Security Benefits and Other Claims	5,692
17 Maintenance of Motor Vehicles Used for Official Travel	2,268
19 Representation Expenses	232
22 Operating Expenses of Regional Manpower Training Centers	2,891

Total Maintenance and Other Operating Expenses	41,306
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Total Current Operating Expenditures	106,068
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Capital Outlays

33 Equipment Outlay	457
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Total Capital Outlays	457
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Total New Appropriations, Functions	106,525
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B. Foreign-Assisted Projects

Current Operating Expenditures

Personal Services

Total Salaries and Wages of Contractual and Emergency Personnel	726
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Total Salaries and Wages	<u>726</u>
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Other Compensation

Honoraria and Commutable Allowances	2,844
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Cost of Living Allowances	90
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Bonuses and Incentives	60
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Total Other Compensation	<u>2,994</u>
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01 Total Personal Services	<u>3,720</u>
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Maintenance and Other Operating Expenses

02 Travelling Expenses	6,967
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03 Communication Services	170
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05 Transportation Services	193
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06 Other Services	31,180
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07 Supplies and Materials	10,173
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08 Rents	298
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10 Grants, Subsidies and Contributions	12,705
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17 Maintenance of Motor Vehicles Used for Official Travel	218
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19 Representation Expenses	150
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20 Extraordinary/Contingency/Emergency Expenses	150
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Total Maintenance and Other Operating Expenses	<u>62,204</u>
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Total Current Operating Expenditures	<u>65,924</u>
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Capital Outlays

33 Equipment Outlay	39,529
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Total Capital Outlays	<u>39,529</u>
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Total New Appropriations, Foreign-Assisted Projects	<u>105,453</u>
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TOTAL NEW APPROPRIATIONS	<u>211,978</u>
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F. National Maritime Polytechnic

For general administration, administration of personnel benefits, salary standardization, advanced education and research services including foreign-assisted projects as indicated hereunder.....P 41,314,000

New Appropriations, by Function/Project

	Current Operating Expenditures			Total
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	
A. Functions				
1. General Administration and Support Services	P 3,619,000	P 3,765,000	155,000 P	7,539,000
2. Administration of Personnel Benefits	514,000			514,000
3. Salary Standardization	133,000			133,000
4. Advanced Education Services	3,363,000	3,759,000		7,122,000
5. Research Services	903,000	103,000		1,006,000
Total, Functions	8,532,000	7,627,000	155,000	16,314,000
B. Foreign-Assisted Project				
1. Training Center Project (JICA)		1,000,000	24,000,000	25,000,000
Total New Appropriations, National Maritime Polytechnic	P 8,532,000	P 8,627,000	24,155,000 P	41,314,000

Special Provision

1. Appropriations for Specific Activities and Purposes. The amounts herein appropriated for the functions of the agency shall be used specifically for the following activities and purposes in the indicated amounts and conditions:

Activities and Purposes	Amounts
1. General Administration and Support Services	
a. General administrative services.....	P 7,384,000
b. Acquisition of equipment.....	155,000
Sub-total, Function 1.....	7,539,000

2. Administration of Personnel Benefits	
a. Payment of compensation insurance premiums	57,000
b. Payment of national government contribution to the Health Insurance (Medicare) Fund.....	23,000
c. Payment of amelioration benefits.....	434,000
Sub-total, Function-2.....	514,000
3. Salary Standardization	
a. Implementation of the salary standardization of national government officials and employees including grant of merit increases.....	133,000
Sub-total, Function 3.....	133,000
4. Advanced Education Services	
a. Advanced education services.....	7,122,000
Sub-total, Function 4.....	7,122,000
5. Research Services	
a. Research services.....	1,006,000
Sub-total, Function 5.....	1,006,000
Total, Functions.....	P 16,314,000

Staffing Summary

(Amount, In Thousand Pesos)

	Nb.	Amount
Permanent Positions:		
Key Positions	4	356
President	1	145
Vice-President	1	132
Division Chief and Equivalent Position	2	79
Other Positions:	183	4,994
Technical	62	2,963
Administrative and Other Support Positions	121	2,031
Total Permanent Positions	187	5,350

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Contractual and Emergency Employment

Casual/Emergency Personnel

Function		125
Total Contractual and Emergency Employment		<u>125</u>
Total	187	<u>5,475</u>

New Appropriations, by Object of Expenditures

A. Functions

Current Operating Expenditures

Personal Services

Total Salaries of Permanent Personnel		5,350
Total Salaries and Wages of Contractual and Emergency Personnel		<u>125</u>
Total Salaries and Wages		<u>5,475</u>

Other Compensation

Salary Standardization		112
Honoraria and Commutable Allowances		292
Cost of Living Allowances		1,424
Medicare Premiums		23
Merit Increases		21
Employees Compensation Insurance Premiums		57
Bonuses and Incentives		434
Others		694

Total Other Compensation 3,057

01 Total Personal Services 8,532

Maintenance and Other Operating Expenses

02 Travelling Expenses		292
03 Communication Services		69
04 Repair and Maintenance of Government Facilities		3,165
05 Transportation Services		54
06 Other Services		2,642
07 Supplies and Materials		582
08 Rents		140
14 Water/Illumination and Power		410
17 Maintenance of Motor Vehicles Used for Official Travel		177
18 Discretionary Expenses		30
19 Representation Expenses		42

20 Extraordinary/Contingency/Emergency Expenses	24
Total Maintenance and Other Operating Expenses	<u>7,627</u>
Total Current Operating Expenditures	<u>16,159</u>
Capital Outlays	
33 Equipment Outlay	155
Total Capital Outlays	<u>155</u>
Total New Appropriations, Functions	<u>16,314</u>
B. Foreign-Assisted Project	
Current Operating Expenditures	
Maintenance and Other Operating Expenses	
05 Transportation Services	1,000
Total Maintenance and Other Operating Expenses	<u>1,000</u>
Total Current Operating Expenditures	<u>1,000</u>
Capital Outlays	
32 Buildings and Structures Outlay	9,000
33 Equipment Outlay	15,000
Total Capital Outlays	<u>24,000</u>
Total New Appropriations, Foreign-Assisted Project	<u>25,000</u>
TOTAL NEW APPROPRIATIONS	<u><u>41,314</u></u>

G. National Productivity Commission

For general administration, administration of personnel benefits, salary standardization and formulation of policies and programs including the conduct of researches on the improvement of industry productivity as indicated hereunder.....P 4,850,000

New Appropriations, by Function

	<u>Current Operating Expenditures</u>			
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. Functions				
1. General Administration and Support Services	P 1,006,000	P 1,587,000	P 250,000	2,843,000

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2. Administration of Personnel Benefits	106,000			106,000
3. Salary Standardization	26,000			26,000
4. Formulation of Policies and Programs Including the Conduct of Researches on the Improvement of Industry Productivity	558,000	1,187,000	130,000	1,875,000
Total , Functions	1,696,000	2,774,000	380,000	4,850,000
Total New Appropriations, National Productivity Commission	P 1,696,000 P	2,774,000 P	380,000 P	4,850,000

Special Provision

1. Appropriations for Specific Activities and Purposes. The amounts herein appropriated for the functions of the agency shall be used specifically for the following activities and purposes in the indicated amounts and conditions:

<u>Activities and Purposes</u>	<u>Amounts</u>
1. General Administration and Support Services	
a. General administrative services.....	P 2,593,000
b. Acquisition of equipment.....	250,000
Sub-total, Function 1.....	<u>2,843,000</u>
2. Administration of Personnel Benefits	
a. Payment of compensation insurance premiums.....	11,000
b. Payment of national government contribution to the Health Insurance (Medicare) Fund.....	4,000
c. Payment of employer's share in the participation of national government employees in the Pag-I.B.I.G. Program.....	6,000
d. Payment of amelioration benefits.....	85,000
Sub-total, Function 2.....	<u>106,000</u>
3. Salary Standardization	
a. Implementation of the salary standardization of national government officials and employees, including grant of merit increases.....	26,000
Sub-total, Function 3.....	<u>26,000</u>
4. Formulation of Policies and Programs including the Conduct of Researches on the Improvement of Industry Productivity	

a. Formulation of policies and programs including the conduct of researches on the improvement of industry productivity.....	1,745,000
b..Acquisition of equipment.....	130,000
Sub-total, Function 4.....	1,875,000
Total, Functions.....	P 4,850,000

Staffing Summary

(Amount. In Thousand Pesos)

	No.	Amount
Permanent Positions:		
Key Positions	3	207
Director	1	145
Division Chief and Equivalent Position	2	62
Other Positions:	33	649
Technical	18	398
Administrative and Other Support Positions	15	251
Total Permanent Positions	36	856
Contractual and Emergency Employment		
Contractual Personnel		
Function		125
Total Contractual and Emergency Employment		125
Total	36	981

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Functions

Current Operating Expenditures

Personal Services

Total Salaries of Permanent Personnel	856
Total Salaries and Wages of Contractual and Emergency Personnel	125
Total Salaries and Wages	981

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Other Compensation

Salary Standardization	22
Honoraria and Commutable Allowances	274
Cost of Living Allowances	309
Pay-I.B.I.G Contributions	6
Medicare Premiums	4
Merit Increases	4
Employees Compensation Insurance Premiums	11
Bonuses and Incentives	85

Total Other Compensation 715

01 Total Personal Services 1,696

Maintenance and Other Operating Expenses

02 Travelling Expenses	192
03 Communication Services	22
06 Other Services	1,336
07 Supplies and Materials	275
08 Rents	646
14 Water/Illumination and Power	200
17 Maintenance of Motor Vehicles Used for Official Travel	29
18 Discretionary Expenses	20
19 Representation Expenses	52
20 Extraordinary/Contingency/Emergency Expenses	2

Total Maintenance and Other Operating Expenses 2,774

Total Current Operating Expenditures 4,470

Capital Outlays

33 Equipment Outlay 380

Total Capital Outlays 380

TOTAL NEW APPROPRIATIONS 4,850

H. National Wages Council

For general administration, administration of personnel benefits, salary standardization, and advisory services for wage and income policy formulation and legislation as indicated hereunder.....P 9,957,000

674 GENERAL APPROPRIATIONS ACT, FY 1989

3. Salary Standardization

a. Implementation of the salary standardization of national government officials and employees, including grant of merit increases..... 99,000

Sub-total, Function 3..... 99,000

4. Advisory Services for Wage and Income Policy Formulation and Legislation

a. Advisory services for wage and income policy formulation and legislation..... 4,689,000

b. Acquisition of equipment..... 49,000

Sub-total, Function 4..... 4,738,000

Total, Functions..... P 9,957,000

Staffing Summary

(Amount, In Thousand Pesos)

	Nb.	Amount
Permanent Positions:		
Key Positions	8	559
Director	1	132
Assistant Director	1	120
Division Chief and Equivalent Position	6	307
Other Positions:	108	3,067
Technical	50	2,409
Administrative and Other Support Positions	58	658
Total Permanent Positions	116	3,626
Contractual and Emergency Employment		
Casual/Emergency Personnel		
Function		460
Total Contractual and Emergency Employment		460
Total	116	4,086

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Functions

Current Operating Expenditures

Personal Services

Total Salaries of Permanent Personnel	3,626
Total Salaries and Wages of Contractual and Emergency Personnel	460
Total Salaries and Wages	<u>4,086</u>

Other Compensation

Salary Standardization	83
Honoraria and Commutable Allowances	402
Representation and Transportation Allowances	192
Cost of Living Allowances	967
Pag-I.B.I.G. Premiums	14
Medicare Premiums	19
Merit Increases	16
Employees Compensation Insurance Premiums	47
Government Employees Amelioration Fund	319
Others	
Per Diems	186

Total Other Compensation	<u>2,245</u>
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01 Total Personal Services	<u>6,331</u>
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Maintenance and Other Operating Expenses

02 Travelling Expenses	330
03 Communication Services	137
06 Other Services	1,317
07 Supplies and Materials	320
08 Rents	654
14 Water/Illumination and Power	380
17 Maintenance of Motor Vehicles Used for Official Travel	60
19 Representation Expenses	40
20 Extraordinary/Contingency/Emergency Expenses	11

Total Maintenance and Other Operating Expenses	<u>3,249</u>
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Total Current Operating Expenditures	<u>9,580</u>
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Capital Outlays

33 Equipment Outlay	<u>377</u>
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Total Capital Outlays	<u>377</u>
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TOTAL NEW APPROPRIATIONS	<u>9,957</u>
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I. Philippine Overseas Employment Administration

For general administration, administration of personnel benefits, salary standardization, overseas employment promotion and placement services, workers' welfare assistance and overseas placement services, licensing and regulations services and adjudication services as indicated hereunder.....P 49,530,000

New Appropriations, by Function

	Current Operating Expenditures			Total
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	
A. Functions				
1. General Administration and Support Services	P 6,706,000	P 5,904,000	P 240,000	P 12,850,000
2. Administration of Personnel Benefits	1,756,000			1,756,000
3. Salary Standardization	430,000			430,000
4. Overseas Employment Promotion and Placement Services	5,326,000	4,846,000		10,172,000
5. Workers Welfare Assistance and Overseas Placement Services	3,398,000	2,886,000		6,284,000
6. Licensing and Regulations Services	5,316,000	4,172,000		9,488,000
7. Adjudication Services	4,426,000	4,124,000		8,550,000
Total, Functions	27,358,000	21,932,000	240,000	49,530,000
Total New Appropriations, Philippine Overseas Employment Administration	P 27,358,000	P 21,932,000	P 240,000	P 49,530,000

Special Provisions

1. **Use of Income.** All income of the Philippine Overseas Employment Administration shall be remitted to the National Treasury and shall accrue to the General Fund: PROVIDED, That the administration shall be authorized to use ten per cent (10%) of its income to increase its current operating expenditures to be utilized for intensification of the campaign against illegal recruitment and for workers protection and welfare.

2. **Appropriations for Specific Activities and Purposes.** The amounts herein appropriated for the functions of the agency shall be used specifically for the following activities and purposes in the indicated amounts and conditions:

<u>Activities and Purposes</u>	<u>Amounts</u>
1. General Administration and Support Services	
a. General administrative services, including the payment of P185,000 for the extraordinary expenses of the Chairman and the Administrator	P. 10,410,000
b. Payment of retirement gratuity and separation pay of national government officials and employees.....	1,455,000
c. Payment of terminal leave benefits to officials and employees entitled thereto.....	715,000
d. Acquisition of equipment.....	240,000
Sub-total, Function 1.....	12,850,000
2. Administration of Personnel Benefits	
a. Payment of compensation insurance premiums	174,000
b. Payment of national government contribution to the Health Insurance (Medicare) Fund.....	69,000
c. Payment of employer's share in the participation of national government employees in the Pag-I.B.I.G. Program.....	121,000
d. Payment of amelioration benefits.....	1,392,000
Sub-total, Function 2.....	1,756,000
3. Salary Standardization	
a. Implementation of the salary standardization of national government officials and employees, including grant of merit increases.....	430,000
Sub-total, Function 3.....	430,000
4. Overseas Employment Promotion and Placement Services	
a. Overseas employment promotion and placement services of both landbased and seafarers.....	10,172,000
Sub-total, Function 4.....	10,172,000
5. Workers Welfare Assistance and Overseas Placement Services	
a. Workers assistance and overseas placement services..	6,284,000
Sub-total, Function 5.....	6,284,000
6. Licensing and Regulations Services	
a. Licensing and regulations services.....	9,488,000

Sub-total, Function 6.....	9,488,000
7. Adjudication Services	
a. Adjudication services.....	8,550,000
Sub-total, Function 7.....	8,550,000
Total, Functions.....	P 49,530,000

Staffing Summary

(Amount, In Thousand Pesos)

	No.	Amount
Permanent Positions:		
Key Positions	56	3,624
Undersecretary	1	198
Assistant Secretary	3	475
Director	4	528
Division Chief and Equivalent Position	48	2,423
Other Positions:	479	15,096
Technical	230	11,369
Administrative and Other Support Positions	249	3,727
Total Permanent Positions	535	18,720
Contractual and Emergency Employment		
Casual/Emergency Personnel		594
Total Contractual and Emergency Employment		594
Total	535	19,314

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Functions

Current Operating Expenditures

Personal Services

Total Salaries of Permanent Personnel	18,720
Total Salaries and Wages of Contractual and Emergency Personnel	594
Total Salaries and Wages	19,314

Other Compensation

Salary Standardization	363
Honoraria and Commutable Allowances	1,292
Cost of Living Allowances	3,851
Terminal Leave Benefits	715
Pag-I.B.I.G. Contributions	121
Medicare Premiums	69
Merit Increases	67
Employees Compensation Insurance Premiums	174
Government Employees Amelioration Fund	1,392
Total Other Compensation	8,044
01 Total Personal Services	27,358

Maintenance and Other Operating Expenses

02 Travelling Expenses	1,365
03 Communication Services	1,862
05 Transportation Services	226
06 Other Services	10,234
07 Supplies and Materials	5,348
08 Rents	559
14 Water/Illumination and Power	203
15 Social Security Benefits and Other Claims	1,485
17 Maintenance of Motor Vehicles used for Official Travel	500
20 Extraordinary/Contingency/Emergency Expenses	150
Total Maintenance and Other Operating Expenses	21,932
Total Current Operating Expenditures	49,290

Capital Outlays

33 Equipment Outlay	240
Total Capital Outlays	240
TOTAL NEW APPROPRIATIONS	49,530

GENERAL SUMMARY
DEPARTMENT OF LABOR AND EMPLOYMENT

		<u>Current Operating Expenditures</u>			
		<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A.	Office of the Secretary	P 136,680,000	P 77,221,000	P 8,354,000	P 222,255,000
B.	Institute for Labor Studies	2,752,000	2,694,000	410,000	5,856,000
C.	National Conciliation and Mediation Board	18,122,000	10,097,000	1,779,000	29,998,000
D.	National Labor Relations Commission	52,584,000	20,805,000	1,762,000	75,151,000
E.	National Manpower and Youth Council	68,482,000	103,510,000	39,986,000	211,978,000
F.	National Maritime Polytechnic	8,532,000	8,627,000	24,155,000	41,314,000
G.	National Productivity Commission	1,696,000	2,774,000	380,000	4,850,000
H.	National Wages Council	6,331,000	3,249,000	377,000	9,957,000
I.	Philippine Overseas Employment Administration	27,358,000	21,932,000	240,000	49,530,000
Total New Appropriations, Department of Labor and Employment		P 322,537,000	P 250,909,000	P 77,443,000	P 650,889,000