

XVI. DEPARTMENT OF LABOR AND EMPLOYMENT

A. OFFICE OF THE SECRETARY

For general administration and support services, promotion and maintenance of local employment and industrial peace, appropriate working conditions and standards, rural worker's welfare, family welfare and the welfare of women and the youth, employment statistics, legal services, promotion of employment, workers welfare, and enforcement of labor laws, regulations and standards and verification of overseas workers conditions of work, including locally-funded and foreign-assisted projects in accordance with the programs indicated hereunder, of which P1,013,808,000 shall be from the regular appropriations and P47,757,000 from the Special Account in the General Fund.....P 1,061,565,000

New Appropriations, by Program/Project

		<u>Current Operating Expenditures</u>			
		<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. PROGRAMS					
I. General Administration and Support					
a. General Administration and Support Services	P	78,116,000	P 69,600,000		P 147,716,000
b. Productivity Incentive Benefits		3,948,000			3,948,000
Sub-total, General Administration and Support		<u>82,064,000</u>	<u>69,600,000</u>		<u>151,664,000</u>
II. Support to Operations					
a. Promotion and Maintenance of Local Employment		7,464,000	9,943,000		17,407,000
b. Promotion and Maintenance of Industrial Peace		5,269,000	9,234,000		14,503,000
c. Promotion and Maintenance of Appropriate Working Conditions and Standards		10,691,000	4,028,000		14,719,000
d. Promotion and Maintenance of Rural Workers' Welfare		10,795,000	16,503,000		27,298,000
e. Promotion and Maintenance of Family Welfare and the Welfare of Women and the Youth		5,924,000	15,583,000		21,507,000
f. Labor and Employment Statistics		7,234,000	12,166,000		19,400,000
g. Legal Services		5,802,000	1,818,000		7,620,000
Sub-total, Support to Operations		<u>53,179,000</u>	<u>69,275,000</u>		<u>122,454,000</u>
III. Operations					
a. Promotion and Maintenance of Industrial Peace		56,595,000	6,575,000		63,170,000
b. Promotion of Employment and Workers' Welfare, including P25 Million for Filipino Workers' Development Centers (FWDCs) pursuant to R.A. No. 8042, Migrant Workers Act		143,112,000	403,913,000	30,000,000	577,025,000
c. Enforcement of Labor Laws, Regulations and Standards		31,484,000	26,701,000		58,185,000
d. Verification of Overseas Workers' Conditions of					

Work		47,757,000		47,757,000
Sub-total, Operations	231,191,000	484,946,000	30,000,000	746,137,000
Total, Programs	366,434,000	623,821,000	30,000,000	1,020,255,000
B. PROJECTS				
I. Locally-Funded Project(s)				
a. Public Employment Service Office		5,000,000		5,000,000
b. Computerization Program		1,250,000	10,000,000	11,250,000
c. Completion of Regional Office Building-CAR			7,000,000	7,000,000
d. Lending Program for Placed Overseas Contract Workers (Pinatubo)	713,000	300,000	5,000,000	6,013,000
e. Financial Assistance to Overseas Filipino Workers		5,000,000		5,000,000
Sub-Total, Locally-Funded Project(s)	713,000	11,550,000	22,000,000	34,263,000
II. Foreign-Assisted Project(s)				
a. Breaking Ground for Community Action on Child Labor Project				
Peso Counterpart	4,913,000	2,134,000		7,047,000
Sub-Total, Foreign-Assisted Project(s)	4,913,000	2,134,000		7,047,000
Peso Counterpart	4,913,000	2,134,000		7,047,000
Total, Projects	5,626,000	13,684,000	22,000,000	41,310,000
TOTAL NEW APPROPRIATIONS	P 372,060,000	P 637,505,000	P 52,000,000	P 1,061,565,000

Special Provisions

1. Retention Abroad of a Working Fund from Verification Fees. Receipts from the collection of verification fees and charges earned in foreign mission shall be remitted to the National Treasury in order to cover the appropriations herein authorized, without prejudice to the retention abroad of foreign currency earnings as working fund, subject to rules and regulations approved by the Department of Labor and Employment, the Bangko Sentral ng Pilipinas and the National Treasury: PROVIDED, That the total amount of the income retained as working fund and the subsequent allotments to be released for DOLE's verification fee fund shall not exceed the appropriations herein authorized for the purpose.

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

PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services	P 78,116,000	P 69,600,000		P 147,716,000
1. Central Office				
a. General Management and Supervision	37,129,000	27,230,000		64,359,000
2. Regional Offices				

a. General Management and Supervision	40,987,000	42,370,000	83,357,000
1. NCR	3,041,000	2,591,000	5,632,000
2. Region I	3,102,000	3,732,000	6,834,000
3. CAR	2,267,000	1,602,000	3,869,000
4. Region II	3,002,000	1,797,000	4,799,000
5. Region III	2,910,000	3,365,000	6,275,000
6. Region IV	3,264,000	2,806,000	6,070,000
7. Region V	3,177,000	1,420,000	4,597,000
8. Region VI	2,655,000	3,123,000	5,778,000
9. Region VII	3,118,000	5,126,000	8,244,000
10. Region VIII	2,776,000	3,887,000	6,663,000
11. Region IX	2,813,000	3,577,000	6,390,000
12. Region X	3,093,000	2,658,000	5,751,000
13. Region XI	3,129,000	4,625,000	7,754,000
14. Region XII	2,640,000	2,061,000	4,701,000
b. Productivity Incentive Benefits	3,948,000		3,948,000
Sub-total, General Administration and Support	82,064,000	69,600,000	151,664,000
II. Support to Operations			
a. Promotion and Maintenance of Local Employment	7,464,000	9,943,000	17,407,000
1. Policy formulation, program, planning and development of standards for the promotion of employment	7,464,000	9,943,000	17,407,000
b. Promotion and Maintenance of Industrial Peace	5,269,000	9,234,000	14,503,000
1. Policy formulation, program, planning and development of standards for the promotion and maintenance of industrial peace	4,608,000	6,796,000	11,404,000
2. Subsidy for Tripartite Industrial Peace Council per E.O. No. 40	661,000	1,002,000	1,663,000
3. Attendance in local, regional, international conferences and participation of tripartite delegation in the international labor organization Geneva, Switzerland		1,436,000	1,436,000
c. Promotion and Maintenance of Appropriate Working Conditions and Standards	10,691,000	4,028,000	14,719,000
1. Policy formulation, program planning and development of standards for the promotion and			

development of appropriate working conditions and standards	10,691,000	4,028,000	14,719,000
d. Promotion and Maintenance of Rural Workers Welfare	10,795,000	16,503,000	27,298,000
1. Policy formulation, program planning and development of standards for the promotion of rural workers welfare	10,795,000	16,503,000	27,298,000
e. Promotion and Maintenance of Family Welfare and the Welfare of Women and the Youth	5,924,000	15,583,000	21,507,000
1. Policy formulation, program planning and development of standards for the family welfare and the welfare of women and the youth	5,924,000	15,583,000	21,507,000
f. Labor and Employment Statistics	7,234,000	12,166,000	19,400,000
1. Maintenance of labor and employment statistics	7,234,000	12,166,000	19,400,000
g. Legal Services	5,802,000	1,818,000	7,620,000
Sub-total, Support to Operations	53,179,000	69,275,000	122,454,000
III. Operations			
a. Promotion and Maintenance of Industrial Peace	56,595,000	6,575,000	63,170,000
1. Adjudication of appealed cases and/or settlement of disputes	1,702,000	392,000	2,094,000
2. Promotion and maintenance of industrial peace, Regions	54,893,000	6,183,000	61,076,000
a. NCR	4,709,000	1,313,000	6,022,000
b. Region I	4,604,000	252,000	4,856,000
c. CAR	948,000	229,000	1,177,000
d. Region II	4,173,000	257,000	4,430,000
e. Region III	4,667,000	346,000	5,013,000
f. Region IV	6,172,000	861,000	7,033,000
g. Region V	2,147,000	231,000	2,378,000
h. Region VI	8,461,000	433,000	8,894,000
i. Region VII	3,075,000	380,000	3,455,000
j. Region VIII	2,856,000	229,000	3,085,000
k. Region IX	4,069,000	309,000	4,378,000
l. Region X	2,658,000	276,000	2,934,000
m. Region XI	2,795,000	774,000	3,569,000
n. Region XII	3,559,000	293,000	3,852,000

b. Promotion of Employment and Workers Welfare, including P25 Million for Filipino Workers' Development Centers (FWD-Cs) pursuant to R.A. No.8042, Migrant Workers Act	143,112,000	403,913,000	30,000,000	577,025,000
1. Labor Attache Corps	97,893,000	113,109,000		211,002,000
2. Promotion of Rural Employment through Self-Employment and Entrepreneurship Development (PRESEED)		19,260,000		19,260,000
a. Central Office		2,852,000		2,852,000
b. Regional Offices		16,408,000		16,408,000
1. MCR		1,135,000		1,135,000
2. Region I		1,120,000		1,120,000
3. CAR		1,108,000		1,108,000
4. Region II		1,120,000		1,120,000
5. Region III		1,217,000		1,217,000
6. Region IV		1,195,000		1,195,000
7. Region V		1,200,000		1,200,000
8. Region VI		1,234,000		1,234,000
9. Region VII		1,174,000		1,174,000
10. Region VIII		1,165,000		1,165,000
11. Region IX		1,185,000		1,185,000
12. Region X		1,184,000		1,184,000
13. Region XI		1,223,000		1,223,000
14. Region XII		1,148,000		1,148,000
3. Self-Reliant Organization for Plantation Workers (SRO)	1,737,000	1,202,000		2,939,000
a. Central Office	1,737,000	566,000		2,303,000
b. Regional Offices		636,000		636,000
1. Region VII		94,000		94,000
2. Region IX		192,000		192,000
3. Region X		252,000		252,000
4. Region XI		98,000		98,000
4. Organization of the Working Youth and Leadership and Productivity Formation		6,818,000	3,000,000	9,818,000
a. Central Office		2,838,000		2,838,000

b. Regional Offices	3,980,000	3,000,000	6,980,000
1. NCR	218,000	400,000	618,000
2. Region I	278,000	200,000	478,000
3. CAR	273,000	200,000	473,000
4. Region II	298,000	200,000	498,000
5. Region III	278,000	200,000	478,000
6. Region IV	278,000	200,000	478,000
7. Region V	298,000	200,000	498,000
8. Region VI	276,000	200,000	476,000
9. Region VII	278,000	200,000	478,000
10. Region VIII	303,000	200,000	503,000
11. Region IX	273,000	200,000	473,000
12. Region X	278,000	200,000	478,000
13. Region XI	348,000	200,000	548,000
14. Region XII	303,000	200,000	503,000
5. Promotion of Employment and Workers' Welfare			
Regions	43,482,000	10,043,000	53,525,000
a. NCR	7,096,000	1,589,000	8,685,000
b. Region I	2,659,000	503,000	3,162,000
c. CAR	2,137,000	618,000	2,755,000
d. Region II	2,170,000	484,000	2,654,000
e. Region III	3,551,000	858,000	4,409,000
f. Region IV	2,666,000	1,212,000	3,878,000
g. Region V	2,703,000	482,000	3,185,000
h. Region VI	3,245,000	827,000	4,072,000
i. Region VII	3,481,000	619,000	4,100,000
j. Region VIII	2,118,000	449,000	2,567,000
k. Region IX	2,778,000	598,000	3,376,000
l. Region X	3,210,000	564,000	3,774,000
m. Region XI	3,162,000	760,000	3,922,000
n. Region XII	2,506,000	480,000	2,986,000

6. Worker's Organization and Development	18,500,000	27,000,000	45,500,000
a. Central Office	6,205,000	11,000,000	17,205,000
b. Regional Offices	12,295,000	16,000,000	28,295,000
1. MCR	1,325,000	1,000,000	2,325,000
2. Region I	585,000	1,000,000	1,585,000
3. CAR	748,000	1,000,000	1,748,000
4. Region II	834,000	2,000,000	2,834,000
5. Region III	834,000	1,000,000	1,834,000
6. Region IV	1,000,000	1,000,000	2,000,000
7. Region V	920,000	1,000,000	1,920,000
8. Region VI	790,000	1,000,000	1,790,000
9. Region VII	1,025,000	1,000,000	2,025,000
10. Region VIII	826,000	1,000,000	1,826,000
11. Region IX	1,068,000	1,000,000	2,068,000
12. Region X	1,034,000	1,000,000	2,034,000
13. Region XI	1,134,000	1,000,000	2,134,000
14. Region XII	172,000	2,000,000	2,172,000
7. Year Round Youth Program	3,965,000		3,965,000
a. Central Office	2,335,000		2,335,000
b. Regional Offices	1,630,000		1,630,000
1. MCR	92,000		92,000
2. Region I	107,000		107,000
3. CAR	49,000		49,000
4. Region II	68,000		68,000
5. Region III	69,000		69,000
6. Region IV	278,000		278,000
7. Region V	166,000		166,000
8. Region VI	70,000		70,000
9. Region VII	47,000		47,000
10. Region VIII	111,000		111,000

11. Region IX	47,000	47,000
12. Region X	148,000	148,000
13. Region XI	20,000	20,000
14. Region XII	358,000	358,000
8. Tulong Alalay sa May Kapansanan (TULAY 2000)	27,552,000	27,552,000
a. NCR	1,870,000	1,870,000
b. Region I	1,625,000	1,625,000
c. CAR	1,431,000	1,431,000
d. Region II	1,653,000	1,653,000
e. Region III	1,574,000	1,574,000
f. Region IV	2,485,000	2,485,000
g. Region V	1,487,000	1,487,000
h. Region VI	1,875,000	1,875,000
i. Region VII	1,844,000	1,844,000
j. Region VIII	4,568,000	4,568,000
k. Region IX	1,488,000	1,488,000
l. Region X	1,324,000	1,324,000
m. Region XI	1,628,000	1,628,000
n. Region XII	2,700,000	2,700,000
9. Special Program for the Employment of Students (SPES)	203,464,000	203,464,000
a. NCR	27,534,000	27,534,000
b. Region I	8,705,000	8,705,000
c. CAR	7,916,000	7,916,000
d. Region II	10,624,000	10,624,000
e. Region III	15,514,000	15,514,000
f. Region IV	15,797,000	15,797,000
g. Region V	7,426,000	7,426,000
h. Region VI	20,871,000	20,871,000
i. Region VII	15,998,000	15,998,000
j. Region VIII	16,203,000	16,203,000

k. Region IX		10,489,000		10,489,000
l. Region X		15,529,000		15,529,000
m. Region XI		15,577,000		15,577,000
n. Region XII		15,281,000		15,281,000
c. Enforcement of Labor Laws, Regulations and Standards	31,484,000	26,701,000		58,185,000
1. MCR	9,331,000	7,274,000		16,605,000
2. Region I	1,448,000	1,336,000		2,784,000
3. CAR	1,158,000	879,000		2,037,000
4. Region II	1,134,000	961,000		2,095,000
5. Region III	1,913,000	1,913,000		3,826,000
6. Region IV	1,941,000	3,355,000		5,296,000
7. Region V	1,886,000	1,147,000		3,033,000
8. Region VI	1,590,000	1,531,000		3,121,000
9. Region VII	2,370,000	1,809,000		4,179,000
10. Region VIII	1,511,000	726,000		2,237,000
11. Region IX	1,397,000	1,001,000		2,398,000
12. Region X	2,055,000	1,406,000		3,461,000
13. Region XI	2,434,000	2,452,000		4,886,000
14. Region XII	1,316,000	911,000		2,227,000
d. Verification of Overseas Workers' Conditions of Work		47,757,000		47,757,000
1. Verification of overseas employment documents, subject to the provisions of Section 35, Chapter 5, Book VI of EO No. 292		47,757,000		47,757,000
Sub-total, Operations	231,191,000	484,946,000	30,000,000	746,137,000
TOTAL, PROGRAMS AND ACTIVITIES	P 366,434,000	P 623,821,000	P 30,000,000	P 1,020,255,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions	205,467
Contractual, Casuals and Emergency Personnel	6,173

Total Salaries/Wages	211,640
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Other Compensation

Terminal Leave Benefits	694
PAG-IBIG Contributions	2,367
Medicare Premiums	892
Employees Compensation Insurance Premiums (ECIP)	710
Representation and Transportation Allowance	6,561
Year-End Bonus and Cash Gift	19,231
Step Increment for Length of Service	2,053
Personnel Economic Relief Allowance	10,854
Additional P500 Allowance	11,682
Overseas Allowance	91,776
Clothing/Uniform Allowance	3,948
Productivity Incentive Benefits	3,948
Magna Carta of Public Health Workers per R.A. 7305	791

Total Other Compensation	155,507
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01 Total Personal Services	367,147
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Maintenance and Other Operating Expenses

02 Travelling Expenses	60,520
03 Communication Services	22,773
04 Repair and Maintenance of Government Facilities	5,278
05 Repair and Maintenance of Government Vehicles	6,690
06 Transportation Services	1,565
07 Supplies and Materials	38,240
08 Rents	59,980
10 Grants, Subsidies and Contributions	250,591
14 Water, Illumination and Power Services	17,180
15 Social Security Benefits, Rewards and Other Claims	3,791
16 Auditing Services	36
17 Training and Seminar Expenses	17,335
18 Extraordinary and Miscellaneous Expenses	1,975
23 Gasoline, Oil and Lubricants	4,420
24 Fidelity Bonds and Insurance Premiums	1,000
29 Other Services	143,997

Total Maintenance and Other Operating Expenses	635,371
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Total Current Operating Expenditures	1,002,518
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Capital Outlays

32 Loans Outlay	35,000
35 Buildings and Structures Outlay	7,000
36 Furniture, Fixtures, Equipment and Books Outlay	10,000

Total Capital Outlays	52,000
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Total Programs/Locally-Funded Projects	1,054,518
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B. Foreign-Assisted Projects

Current Operating Expenditures

Personal Services

Contractual, Casuals and Emergency Personnel

4,023

Total Salaries/Wages

4,023

Other Compensation

Year-End Bonus and Cash Gift

362

Personnel Economic Relief Allowance

264

Additional P500 Allowance

264

Total Other Compensation

890

Total Personal Services

4,913

Maintenance and Other Operating Expenses

02 Travelling Expenses

491

03 Communication Services

58

07 Supplies and Materials

731

17 Training and Seminar Expenses

164

29 Other Services

690

Total Maintenance and Other Operating Expenses

2,134

Total Current Operating Expenditures

7,047

Total Foreign-Assisted Projects

7,047

TOTAL NEW APPROPRIATIONS

1,061,565

B. INSTITUTE FOR LABOR STUDIES

For general management and supervision, review and formulation of labor legislation including monitoring, evaluation and information dissemination of labor research studies and research and studies on all areas of labor administration as indicated hereunder.....P 14,859,000

New Appropriations, by Program/Project

Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. General Management and Supervision	P 2,395,000	P 1,793,000	770,000 P	4,958,000
b. Productivity Incentive Benefits	94,000			94,000
Sub-total, General Administration and Support	2,489,000	1,793,000	770,000	5,052,000

II. Support to Operations

a. Review and Formulation of Labor Legislation
Including Monitoring, Evaluation, and Information
Dissemination of Labor Research Studies

2,294,000 2,162,000 795,000 5,251,000

Sub-total, Support to Operations

2,294,000 2,162,000 795,000 5,251,000

III. Operations

a. Research and Studies on All Areas of Labor
Administration

2,034,000 2,522,000 4,556,000

Sub-total, Operations

2,034,000 2,522,000 4,556,000

Total, Programs

6,817,000 6,477,000 1,565,000 14,859,000

TOTAL NEW APPROPRIATIONS

P 6,817,000 P 6,477,000 P 1,565,000 P 14,859,000

Special Provision

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

PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Management and Supervision	P 2,395,000 P	1,793,000 P	770,000 P	4,958,000
b. Productivity Incentive Benefits	94,000			94,000
Sub-total, General Administration and Support	2,489,000	1,793,000	770,000	5,052,000
II. Support to Operations				
a. Review and Formulation of Labor Legislation Including Monitoring, Evaluation, and Information Dissemination of Labor Research Studies	2,294,000	2,162,000	795,000	5,251,000
Sub-total, Support to Operations	2,294,000	2,162,000	795,000	5,251,000
III. Operations				
a. Research and Studies on All Areas of Labor Administration	2,034,000	2,522,000		4,556,000
Sub-total, Operations	2,034,000	2,522,000		4,556,000
TOTAL, PROGRAMS AND ACTIVITIES	P 6,817,000 P	6,477,000 P	1,565,000 P	14,859,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions	4,894
Contractual, Casuals and Emergency Personnel	387

Total Salaries/Wages	5,281
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Other Compensation

PAG-IBIG Contributions	56
Medicare Premiums	21
Employees Compensation Insurance Premiums (ECIP)	17
Representation and Transportation Allowance	228
Year-End Bonus and Cash Gift	455
Step Increment for Length of Service	49
Personnel Economic Relief Allowance	252
Additional P500 Allowance	270
Clothing/Uniform Allowance	94
Productivity Incentive Benefits	94

Total Other Compensation	1,536
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01 Total Personal Services	6,817
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Maintenance and Other Operating Expenses

02 Travelling Expenses	283
03 Communication Services	180
05 Repair and Maintenance of Government Vehicles	80
07 Supplies and Materials	578
08 Rents	211
14 Water, Illumination and Power Services	400
17 Training and Seminar Expenses	281
18 Extraordinary and Miscellaneous Expenses	65
23 Gasoline, Oil and Lubricants	110
24 Fidelity Bonds and Insurance Premiums	60
29 Other Services	4,229

Total Maintenance and Other Operating Expenses	6,477
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Total Current Operating Expenditures	13,294
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Capital Outlays

36 Furniture, Fixtures, Equipment and Books Outlay	1,565
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Total Capital Outlays	1,565
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TOTAL NEW APPROPRIATIONS	14,859
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C. NATIONAL CONCILIATION AND MEDIATION BOARD

For general management and supervision, policy and program formulation, monitoring and evaluation on conciliation and mediation, and program implementation on conciliation/mediation, labor management cooperation and voluntary arbitration as indicated hereunder.....P 80,361,000

New Appropriations, by Program/Project

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					<u>Current Operating Expenditures</u>				
					<u>Personal</u>	<u>Maintenance</u>	<u>Capital</u>		
					<u>Services</u>	<u>and Other</u>	<u>Outlays</u>	<u>Total</u>	
					<u>Expenses</u>				
A. PROGRAMS									
I. General Administration and Support									
a. General Management and Supervision					P 4,679,000	P 7,861,000		P	12,540,000
b. Productivity Incentive Benefits					460,000				460,000
Sub-total, General Administration and Support					5,139,000	7,861,000			13,000,000

II. Support to Operations									
a. Policy and Program Formulation, Monitoring and Evaluation on Conciliation/Mediation, Labor Management Cooperation and Voluntary Arbitration					2,316,000	8,329,000			10,645,000
Sub-total, Support to Operations					2,316,000	8,329,000			10,645,000

III. Operations									
a. Program Implementation on Conciliation/Mediation, Labor Management Cooperation and Voluntary Arbitration					27,755,000	27,297,000	1,664,000		56,716,000
Sub-total, Operations					27,755,000	27,297,000	1,664,000		56,716,000

Total, Programs					35,210,000	43,487,000	1,664,000		80,361,000

TOTAL NEW APPROPRIATIONS					P 35,210,000	P 43,487,000	P 1,664,000	P	80,361,000
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Special Provisions

1. Registration Fees for Collective Bargaining Agreement. All collections of the Department of Labor and Employment derived from registration fees for collective bargaining agreements shall accrue to the Special Voluntary Arbitration Fund created under R.A. No. 6715 and shall be remitted to the National Treasury. The amount collected shall be made available for additional current operating expenditures to be utilized for the effective and efficient administration of the Voluntary Arbitration Program, subject to Section 35, Chapter 5, Book VI of E.O. No. 292.

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

PROGRAMS AND ACTIVITIES

					<u>Personal</u>	<u>Maintenance</u>	<u>Capital</u>		
					<u>Services</u>	<u>and Other</u>	<u>Outlays</u>	<u>Total</u>	
					<u>Expenses</u>				
I. General Administration and Support									
a. General Management and Supervision					P 4,679,000	P 7,861,000		P	12,540,000
b. Productivity Incentive Benefits					460,000				460,000
Sub-total, General Administration and Support					5,139,000	7,861,000			13,000,000

II. Support to Operations

a. Policy and Program Formulation, Monitoring and Evaluation on Conciliation/Mediation, Labor Management Cooperation and Voluntary Arbitration

2,316,000	8,329,000	10,645,000
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2,316,000	8,329,000	10,645,000

Sub-total, Support to Operations

III. Operations

a. Program Implementation on Conciliation/Mediation, Labor Management Cooperation and Voluntary Arbitration

1. NCR	5,753,000	7,269,000	100,000	13,122,000
2. Region I	1,374,000	768,000	100,000	2,242,000
3. CAR	1,984,000	673,000	197,000	2,854,000
4. Region II	1,074,000	569,000	100,000	1,743,000
5. Region III	2,620,000	2,470,000	100,000	5,190,000
6. Region IV	1,991,000	3,436,000	100,000	5,527,000
7. Region V	1,278,000	780,000	125,000	2,183,000
8. Region VI	1,669,000	1,500,000	100,000	3,269,000
9. Region VII	1,908,000	2,782,000	100,000	4,790,000
10. Region VIII	1,485,000	1,100,000	100,000	2,685,000
11. Region IX	2,039,000	1,639,000	100,000	3,778,000
12. Region X	1,470,000	1,214,000	200,000	2,884,000
13. Region XI	1,830,000	2,118,000	142,000	4,090,000
14. Region XII	1,280,000	979,000	100,000	2,359,000

Sub-total, Operations

27,755,000	27,297,000	1,664,000	56,716,000
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P 35,210,000 P	43,487,000 P	1,664,000 P	80,361,000
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TOTAL, PROGRAMS AND ACTIVITIES

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions
Contractual, Casuals and Emergency Personnel

25,468
86

Total Salaries/Wages

25,554

Other Compensation

Terminal Leave Benefits	2,240
PAG-IBIG Contributions	276
Medicare Premiums	105
Employees Compensation Insurance Premiums (ECIP)	83
Representation and Transportation Allowance	1,122
Year-End Bonus and Cash Gift	2,351
Step Increment for Length of Service	255
Personnel Economic Relief Allowance	1,038
Additional P500 Allowance	1,266
Clothing/Uniform Allowance	460
Productivity Incentive Benefits	460

Total Other Compensation

9,656

01 Total Personal Services

35,210

Maintenance and Other Operating Expenses

02 Travelling Expenses	3,468
03 Communication Services	2,210
05 Repair and Maintenance of Government Vehicles	1,616
07 Supplies and Materials	2,600
08 Rents	4,178
14 Water, Illumination and Power Services	1,781
15 Social Security Benefits, Rewards and Other Claims	5,346
17 Training and Seminar Expenses	4,840
18 Extraordinary and Miscellaneous Expenses	835
23 Gasoline, Oil and Lubricants	500
24 Fidelity Bonds and Insurance Premiums	343
29 Other Services	15,770

Total Maintenance and Other Operating Expenses

43,487

Total Current Operating Expenditures

78,697

Capital Outlays

36 Furniture, Fixtures, Equipment and Books Outlay

1,664

Total Capital Outlays

1,664

TOTAL NEW APPROPRIATIONS

80,361

D. NATIONAL LABOR RELATIONS COMMISSION

For general management and supervision, resolutions of appealed original labor cases, and arbitration of labor cases as indicated hereunder.....P 209,938,000

New Appropriations, by Program/Project

Current Operating Expenditures

<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
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A. PROGRAMS

I. General Administration and Support

a. General Management and Supervision	P 28,723,000	P 22,237,000	P 50,960,000
b. Productivity Incentive Benefits	1,658,000		1,658,000
Sub-total, General Administration and Support	30,381,000	22,237,000	52,618,000

II. Operations

a. Resolution of Appealed Original Labor Cases	17,198,000	17,664,000	2,478,000	37,340,000
b. Arbitration of Labor Cases	92,622,000	24,180,000	3,178,000	119,980,000
Sub-total, Operations	109,820,000	41,844,000	5,656,000	157,320,000

Total, Programs

140,201,000	64,081,000	5,656,000	209,938,000
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TOTAL NEW APPROPRIATIONS

P 140,201,000	P 64,081,000	P 5,656,000	P 209,938,000
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Special Provision

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

PROGRAMS AND ACTIVITIES

I. General Administration and Support

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
a. General Management and Supervision	P 28,723,000	P 22,237,000	P	50,960,000
1. Central Office	15,543,000	17,799,000		33,342,000
2. Regional Office	13,180,000	4,438,000		17,618,000
a. MCR	1,182,000	1,140,000		2,322,000
b. Region I	821,000	286,000		1,107,000
c. CAR	905,000	220,000		1,125,000
d. Region II	883,000	230,000		1,113,000
e. Region III	903,000	278,000		1,181,000
f. Region IV	856,000	291,000		1,147,000
g. Region V	916,000	229,000		1,145,000
h. Region VI	939,000	326,000		1,265,000
i. Region VII	883,000	260,000		1,143,000
j. Region VIII	989,000	223,000		1,212,000

k. Region IX	1,001,000	225,000		1,226,000
l. Region X	990,000	236,000		1,226,000
m. Region XI	1,121,000	242,000		1,363,000
n. Region XII	791,000	252,000		1,043,000
b. Productivity Incentive Benefits	1,658,000			1,658,000
Sub-total, General Administration and Support	30,381,000	22,237,000		52,618,000
II. Operations				
a. Resolution of Appealed Original Labor Cases	17,198,000	17,664,000	2,478,000	37,340,000
1. First Division	3,759,000	5,396,000	534,000	9,689,000
2. Second Division	3,272,000	3,328,000	532,000	7,132,000
3. Third Division	2,651,000	3,287,000	532,000	6,470,000
4. Fourth Division	3,798,000	2,957,000	440,000	7,195,000
5. Fifth Division	3,718,000	2,696,000	440,000	6,854,000
b. Arbitration of Labor Cases	92,622,000	24,180,000	3,178,000	119,980,000
1. National Capital Region	42,265,000	11,859,000	656,000	54,780,000
2. Region I	2,079,000	693,000	194,000	2,966,000
3. Cordillera Administrative Region	3,273,000	798,000	194,000	4,265,000
4. Region II	2,031,000	593,000	194,000	2,818,000
5. Region III	4,156,000	1,078,000	194,000	5,428,000
6. Region IV	3,926,000	1,235,000	194,000	5,355,000
7. Region V	3,541,000	662,000	194,000	4,397,000
8. Region VI	7,325,000	1,045,000	194,000	8,564,000
9. Region VII	6,715,000	1,848,000	194,000	8,757,000
10. Region VIII	2,780,000	726,000	194,000	3,700,000
11. Region IX	3,172,000	733,000	194,000	4,099,000
12. Region X	2,953,000	725,000	194,000	3,872,000
13. Region XI	5,279,000	1,332,000	194,000	6,805,000
14. Region XII	3,127,000	853,000	194,000	4,174,000
Sub-total, Operations.	109,820,000	41,844,000	5,656,000	157,320,000
TOTAL, PROGRAMS AND ACTIVITIES	P 140,201,000 P	64,081,000 P	5,656,000 P	209,938,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions	99,274
Contractual, Casuals and Emergency Personnel	263

Total Salaries/Wages	99,537
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Other Compensation

Lump-sum for Creation of New Positions	6,200
Terminal Leave Benefits	1,684
PAG-IBIG Contributions	997
Medicare Premiums	373
Employees Compensation Insurance Premiums (ECIP)	298
Representation and Transportation Allowance	9,654
Year-End Bonus and Cash Gift	9,102
Step Increment for Length of Service	994
Personnel Economic Relief Allowance	4,014
Additional P500 Allowance	4,032
Clothing/Uniform Allowance	1,658
Productivity Incentive Benefits	1,658

Total Other Compensation	40,664
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01 Total Personal Services	140,201
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Maintenance and Other Operating Expenses

02 Travelling Expenses	2,339
03 Communication Services	3,470
05 Repair and Maintenance of Government Vehicles	40
06 Transportation Services	450
07 Supplies and Materials	5,384
08 Rents	20,263
14 Water, Illumination and Power Services	8,274
15 Social Security Benefits, Rewards and Other Claims	5,986
17 Training and Seminar Expenses	1,715
18 Extraordinary and Miscellaneous Expenses	1,978
23 Gasoline, Oil and Lubricants	367
24 Fidelity Bonds and Insurance Premiums	208
26 Commitment Fees and Other Charges	194
29 Other Services	13,413

Total Maintenance and Other Operating Expenses	64,081
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Total Current Operating Expenditures	204,282
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Capital Outlays

36 Furniture, Fixtures, Equipment and Books Outlay	5,656
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Total Capital Outlays	5,656
TOTAL NEW APPROPRIATIONS	209,938

E. NATIONAL MARITIME POLYTECHNIC

For general management and supervision, advanced education, and research services including locally-funded projects as indicated hereunder.....P 48,910,000

New Appropriations, by Program/Project

Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. General Management and Supervision	P 9,670,000	P 19,799,000		P 29,469,000
b. Productivity Incentive Benefits	268,000			268,000
Sub-total, General Administration and Support	9,938,000	19,799,000		29,737,000
II. Operations				
a. Advanced Education Services	8,094,000	5,828,000		13,922,000
b. Research Services	2,459,000	402,000		2,861,000
Sub-total, Operations	10,553,000	6,230,000		16,783,000
Total, Programs	20,491,000	26,029,000		46,520,000
B. PROJECTS				
I. Locally-Funded Project(s)				
a. Land and Land Improvement - Covered Walk			1,000,000	1,000,000
b. Acquisition of Various Equipment			1,390,000	1,390,000
Sub-Total, Locally-Funded Project(s)			2,390,000	2,390,000
Total, Projects			2,390,000	2,390,000
TOTAL NEW APPROPRIATIONS	P 20,491,000	P 26,029,000	P 2,390,000	P 48,910,000

Special Provision

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

PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Management and Supervision	P 9,670,000	P 19,799,000		P 29,469,000
b. Productivity Incentive Benefits	268,000			268,000
Sub-total, General Administration and Support	9,938,000	19,799,000		29,737,000
II. Operations				
a. Advanced Education Services	8,094,000	5,828,000		13,922,000
b. Research Services	2,459,000	402,000		2,861,000
Sub-total, Operations	10,553,000	6,230,000		16,783,000
TOTAL, PROGRAMS AND ACTIVITIES	P 20,491,000	P 26,029,000		P 46,520,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions	15,085
Contractual, Casuals and Emergency Personnel	204
Total Salaries/Wages	15,289

Other Compensation

Lump-sum for Reclassification of Positions	28
Terminal Leave Benefits	28
PAG-IBIG Contributions	200
Medicare Premiums	75
Employees Compensation Insurance Premiums (ECIP)	59
Representation and Transportation Allowance	189
Training and Personnel Improvement	250
Year-End Bonus and Cash Gift	1,423
Step Increment for Length of Service	150
Personnel Economic Relief Allowance	972
Additional P500 Allowance	984
Clothing/Uniform Allowance	332
Productivity Incentive Benefits	268
Others	210
Magna Carta of Public Health Workers per R.A. 7305	34

Total Other Compensation

5,202

01 Total Personal Services	20,491
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Maintenance and Other Operating Expenses	
02 Travelling Expenses	735
03 Communication Services	252
04 Repair and Maintenance of Government Facilities	3,639
05 Repair and Maintenance of Government Vehicles	1,073
06 Transportation Services	147
07 Supplies and Materials	4,965
08 Rents	1,932
10 Grants, Subsidies and Contributions	2,330
14 Water, Illumination and Power Services	4,966
15 Social Security Benefits, Rewards and Other Claims	288
17 Training and Seminar Expenses	605
18 Extraordinary and Miscellaneous Expenses	65
23 Gasoline, Oil and Lubricants	100
29 Other Services	4,932
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Total Maintenance and Other Operating Expenses	26,029
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Total Current Operating Expenditures	46,520
<hr/>	
Capital Outlays	
34 Land and Land Improvements Outlay	1,000
36 Furniture, Fixtures, Equipment and Books Outlay	1,390
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Total Capital Outlays	2,390
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TOTAL NEW APPROPRIATIONS	48,910
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F. NATIONAL WAGES AND PRODUCTIVITY COMMISSION

For general administration and support services, staff resource development, review of policies and guidelines on wages, income and productivity improvement, and resolution on appealed cases and development and implementation of plans, programs and projects related to wages, income and productivity improvement as indicated hereunder..... P 71,446,000

New Appropriations, by Program/Project

	<u>Current Operating Expenditures</u>			
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 8,622,000	P 6,154,000		P 14,776,000
b. Staff Resource Development		3,376,000		3,376,000
c. Productivity Incentive Benefits	348,000			348,000
Sub-total, General Administration and Support	8,970,000	9,530,000		18,500,000

II. Support to Operations

a. Review of policies and guidelines on wages, income and productivity improvement

7,912,000 6,932,000 4,100,000 18,944,000

Sub-total, Support to Operations

7,912,000 6,932,000 4,100,000 18,944,000

III. Operations

a. Development of policies, guidelines/rules on wages and productivity and resolution on appealed cases

828,000 2,208,000 3,036,000

b. Development and implementation of plans, programs and projects related to wages, income and productivity improvement

12,271,000 17,295,000 1,400,000 30,966,000

Sub-total, Operations

13,099,000 19,503,000 1,400,000 34,002,000

Total, Programs

29,981,000 35,965,000 5,500,000 71,446,000

TOTAL NEW APPROPRIATIONS

P 29,981,000 P 35,965,000 P 5,500,000 P 71,446,000

Special Provision

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

PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services	P 8,622,000 P	6,154,000 P		P 14,776,000
b. Staff Resource Development		3,376,000		3,376,000
c. Productivity Incentive Benefits	348,000			348,000
Sub-total, General Administration and Support	8,970,000	9,530,000		18,500,000
II. Support to Operations				
a. Review of policies and guidelines on wages, income and productivity improvement	7,912,000	6,932,000	4,100,000	18,944,000
Sub-total, Support to Operations	7,912,000	6,932,000	4,100,000	18,944,000
III. Operations				
a. Development of policies, guidelines/rules on wages and productivity and resolution on appealed cases	828,000	2,208,000		3,036,000
b. Development and implementation of plans, programs and projects related to wages, income and productivity improvement	12,271,000	17,295,000	1,400,000	30,966,000

1. NCR	1,019,000	1,371,000	100,000	2,490,000
2. Region I	771,000	1,203,000	100,000	2,074,000
3. CAR	475,000	934,000	100,000	1,509,000
4. Region II	910,000	1,163,000	100,000	2,173,000
5. Region III	1,019,000	1,201,000	100,000	2,320,000
6. Region IV	726,000	1,331,000	100,000	2,157,000
7. Region V	819,000	1,165,000	100,000	2,084,000
8. Region VI	1,019,000	1,203,000	100,000	2,322,000
9. Region VII	832,000	1,202,000	100,000	2,134,000
10. Region VIII	911,000	1,148,000	100,000	2,159,000
11. Region IX	761,000	1,178,000	100,000	2,039,000
12. Region X	635,000	1,170,000	100,000	1,905,000
13. Region XI	746,000	1,201,000	100,000	2,047,000
14. Region XII	721,000	1,154,000	100,000	1,975,000
15. ARMH	907,000	671,000		1,578,000

Sub-total, Operations

13,099,000 19,503,000 1,400,000 34,002,000

TOTAL, PROGRAMS AND ACTIVITIES

P 29,981,000 P 35,965,000 P 5,500,000 P 71,446,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions

19,436

Contractual, Casuals and Emergency Personnel

691

Total Salaries/Wages

20,127

Other Compensation

Terminal Leave Benefits

520

PAG-IBIG Contributions

215

Medicare Premiums

82

Employees Compensation Insurance Premiums (ECIP)

66

Representation and Transportation Allowance

1,167

Honoraria

3,123

Year-End Bonus and Cash Gift

1,803

II. Support to Operations

a. Review of policies and guidelines on wages, income and productivity improvement

7,912,000 6,932,000 4,100,000 18,944,000

Sub-total, Support to Operations

7,912,000 6,932,000 4,100,000 18,944,000

III. Operations

a. Development of policies, guidelines/rules on wages and productivity and resolution on appealed cases

828,000 2,208,000 3,036,000

b. Development and implementation of plans, programs and projects related to wages, income and productivity improvement

12,271,000 17,295,000 1,400,000 30,966,000

Sub-total, Operations

13,099,000 19,503,000 1,400,000 34,002,000

Total, Programs

29,981,000 35,965,000 5,500,000 71,446,000

TOTAL NEW APPROPRIATIONS

P 29,981,000 P 35,965,000 P 5,500,000 P 71,446,000

Special Provision

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

PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services	P 8,622,000 P	6,154,000 P		P 14,776,000
b. Staff Resource Development		3,376,000		3,376,000
c. Productivity Incentive Benefits	348,000			348,000
Sub-total, General Administration and Support	8,970,000	9,530,000		18,500,000
II. Support to Operations				
a. Review of policies and guidelines on wages, income and productivity improvement	7,912,000	6,932,000	4,100,000	18,944,000
Sub-total, Support to Operations	7,912,000	6,932,000	4,100,000	18,944,000
III. Operations				
a. Development of policies, guidelines/rules on wages and productivity and resolution on appealed cases	828,000	2,208,000		3,036,000
b. Development and Implementation of plans, programs and projects related to wages, income and productivity improvement	12,271,000	17,295,000	1,400,000	30,966,000

1. NCR	1,019,000	1,371,000	100,000	2,490,000
2. Region I	771,000	1,203,000	100,000	2,074,000
3. CAR	475,000	934,000	100,000	1,509,000
4. Region II	910,000	1,163,000	100,000	2,173,000
5. Region III	1,019,000	1,201,000	100,000	2,320,000
6. Region IV	726,000	1,331,000	100,000	2,157,000
7. Region V	819,000	1,165,000	100,000	2,084,000
8. Region VI	1,019,000	1,203,000	100,000	2,322,000
9. Region VII	832,000	1,202,000	100,000	2,134,000
10. Region VIII	911,000	1,148,000	100,000	2,159,000
11. Region IX	761,000	1,178,000	100,000	2,039,000
12. Region X	635,000	1,170,000	100,000	1,905,000
13. Region XI	746,000	1,201,000	100,000	2,047,000
14. Region XII	721,000	1,154,000	100,000	1,975,000
15. ARMN	907,000	671,000		1,578,000
Sub-total, Operations	13,099,000	19,503,000	1,400,000	34,002,000
TOTAL, PROGRAMS AND ACTIVITIES	P 29,981,000 P	35,965,000 P	5,500,000 P	71,446,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions

19,436

Contractual, Casuals and Emergency Personnel

691

Total Salaries/Wages

20,127

Other Compensation

Terminal Leave Benefits

520

PAG-IBIG Contributions

215

Medicare Premiums

82

Employees Compensation Insurance Premiums (ECIP)

66

Representation and Transportation Allowance

1,167

Honoraria

3,123

Year-End Bonus and Cash Gift

1,803

Step Increment for Length of Service	194
Personnel Economic Relief Allowance	924
Additional P500 Allowance	1,050
Clothing/Uniform Allowance	362
Productivity Incentive Benefits	348
Total Other Compensation	9,854
01 Total Personal Services	29,981
Maintenance and Other Operating Expenses	
02 Travelling Expenses	4,389
03 Communication Services	1,127
04 Repair and Maintenance of Government Facilities	37
05 Repair and Maintenance of Government Vehicles	471
07 Supplies and Materials	3,639
08 Rents	5,510
14 Water, Illumination and Power Services	1,621
15 Social Security Benefits, Rewards and Other Claims	3,170
17 Training and Seminar Expenses	2,119
18 Extraordinary and Miscellaneous Expenses	1,020
23 Gasoline, Oil and Lubricants	858
24 Fidelity Bonds and Insurance Premiums	317
29 Other Services	11,687
Total Maintenance and Other Operating Expenses	35,965
Total Current Operating Expenditures	65,946
Capital Outlays	
36 Furniture, Fixtures, Equipment and Books Outlay	5,500
Total Capital Outlays	5,500
TOTAL NEW APPROPRIATIONS	71,446

G. PHILIPPINE OVERSEAS EMPLOYMENT ADMINISTRATION

For general management and supervision, overseas employment promotion services, workers' welfare assistance and overseas placement services, licensing and regulations services, adjudication services and program implementation for Davao and Cebu Centers and other REUs including locally-funded project as indicated hereunder..... P 141,747,000

New Appropriations, by Program/Project

Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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A. PROGRAMS

I. General Administration and Support

a. General Management and Supervision

P	16,933,000	P	21,326,000	P	200,000	P	38,459,000
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b. Productivity Incentive Benefits	892,000			892,000
Sub-total, General Administration and Support	17,825,000	21,326,000	200,000	39,351,000
II. Operations				
a. Overseas Employment Promotion Services	15,121,000	10,097,000	81,000	25,299,000
b. Workers' Welfare Assistance and Overseas Placement Services	9,494,000	10,068,000	23,000	19,585,000
c. Licensing and Regulations Services	13,157,000	6,026,000	236,000	19,419,000
d. Adjudication Service	9,650,000	6,811,000	2,000	16,463,000
e. Program Implementation: Davao and Cebu Centers and other REUs	1,845,000	8,211,000	474,000	10,530,000
Sub-total, Operations	49,267,000	41,213,000	816,000	91,296,000
Total, Programs	67,092,000	62,539,000	1,016,000	130,647,000
B. PROJECTS				
I. Locally-Funded Project(s)				
a. Computerization Project		3,000,000	8,100,000	11,100,000
Sub-total, Locally-Funded Project(s)		3,000,000	8,100,000	11,100,000
Total, Projects		3,000,000	8,100,000	11,100,000
TOTAL NEW APPROPRIATIONS	P 67,092,000	P 65,539,000	P 9,116,000	P 141,747,000

Special Provision

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

PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Management and Supervision	P 16,933,000	P 21,326,000	P 200,000	P 38,459,000
b. Productivity Incentive Benefits	892,000			892,000
Sub-total, General Administration and Support	17,825,000	21,326,000	200,000	39,351,000
II. Operations				
a. Overseas Employment Promotion Services	15,121,000	10,097,000	81,000	25,299,000
b. Workers' Welfare Assistance and Overseas Placement Services	9,494,000	10,068,000	23,000	19,585,000

c. Licensing and Regulations Services	13,157,000	6,026,000	236,000	19,419,000
d. Adjudication Service	9,650,000	6,811,000	2,000	16,463,000
e. Program Implementation: Davao and Cebu Centers and other REUs	1,845,000	8,211,000	474,000	10,530,000
Sub-total, Operations	49,267,000	41,213,000	816,000	91,296,000
TOTAL, PROGRAMS AND ACTIVITIES	P 67,092,000 P	62,539,000 P	1,016,000 P	130,647,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions	50,633
Contractual, Casuals and Emergency Personnel	1,101

Total Salaries/Wages	51,734
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Other Compensation

Terminal Leave Benefits	383
PAG-IBIG Contributions	535
Medicare Premiums	202
Employees Compensation Insurance Premiums (ECIP)	161
Representation and Transportation Allowance	2,388
Year-End Bonus and Cash Gift	4,665
Step Increment for Length of Service	506
Personnel Economic Relief Allowance	2,196
Additional P500 Allowance	2,538
Clothing/Uniform Allowance	892
Productivity Incentive Benefits	892

Total Other Compensation	15,358
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01 Total Personal Services	67,092
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Maintenance and Other Operating Expenses

02 Travelling Expenses	3,897
03 Communication Services	5,403
04 Repair and Maintenance of Government Facilities	3,752
05 Repair and Maintenance of Government Vehicles	920
06 Transportation Services	1,520
07 Supplies and Materials	7,789
08 Rents	4,005
10 Grants, Subsidies and Contributions	1,000
14 Water, Illumination and Power Services	7,190
15 Social Security Benefits, Rewards and Other Claims	1,252
17 Training and Seminar Expenses	3,373
18 Extraordinary and Miscellaneous Expenses	969

23 Gasoline, Oil and Lubricants	688
24 Fidelity Bonds and Insurance Premiums	642
29 Other Services	23,139
Total Maintenance and Other Operating Expenses	65,539
Total Current Operating Expenditures	132,631
Capital Outlays	
36 Furniture, Fixtures, Equipment and Books Outlay	9,116
Total Capital Outlays	9,116
TOTAL NEW APPROPRIATIONS	141,747

H. TECHNICAL EDUCATION AND SKILLS DEVELOPMENT AUTHORITY

For general administration and supervision, policy formulation, program planning and standards development for technical and vocational education, and the promotion of apprenticeship, including the operational requirements of the technical panel, technical and vocational education project and the dual training program under Republic Act No. 7686, and development and implementation of manpower information system and public information programs, development, evaluation and monitoring of technical and vocational education, including skills testing and certification as well as for the operational requirements of training centers indicated hereunder.....P 418,555,000

New Appropriations, by Program/Project

Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Supervision	P 27,560,000	P 23,730,000		P 51,290,000
b. Productivity Incentive Benefits	3,500,000			3,500,000
Sub-total, General Administration and Support	31,060,000	23,730,000		54,790,000
II. Support to Operations				
a. Policy Formulation, Program Planning and Standards Development for Technical and Vocational Education and the Promotion of Apprenticeship, including the Operational Requirements of the Technical Panel, Technical and Vocational Education Project and the Dual Training Program under R.A. No. 7686 and Development and Implementation of Manpower Information System and Public Information Programs	1,503,000	1,837,000		3,340,000
Sub-total, Support to Operations	1,503,000	1,837,000		3,340,000
III. Operations				
a. Development, Evaluation and Monitoring of				

Technical and Vocational Education, Including Skills Testing and Certification	188,027,000	142,998,000	331,025,000
b. Operational Requirements of Training Centers		29,400,000	29,400,000
Sub-total, Operations	188,027,000	172,398,000	360,425,000
Total, Programs	220,590,000	197,965,000	418,555,000
TOTAL NEW APPROPRIATIONS	P 220,590,000	P 197,965,000	P 418,555,000

Special Provision

1. Use of Fund. The amounts herein appropriated for the implementation of the various Programs/Activities/Projects (P/A/Ps) of the Technical Education and Skills Development Authority (TESDA) may be modified/re-allocated in accordance with the Staffing Summary and P/A/P Structure as may be approved by the Department of Budget and Management.

PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Supervision	P 27,560,000	P 23,730,000		P 51,290,000
b. Productivity Incentive Benefits	3,500,000			3,500,000
Sub-total, General Administration and Support	31,060,000	23,730,000		54,790,000
II. Support to Operations				
a. Policy Formulation, Program Planning and Standards Development for Technical and Vocational Education and the Promotion of Apprenticeship, including the Operational Requirements of the Technical Panel, Technical and Vocational Education Project and the Dual Training Program under R.A. No. 7686 and Development and Implementation of Manpower Information System and Public Information Programs	1,503,000	1,837,000		3,340,000
Sub-total, Support to Operations	1,503,000	1,837,000		3,340,000
III. Operations				
a. Development, Evaluation and Monitoring of Technical and Vocational Education, Including Skills Testing and Certification	188,027,000	142,998,000		331,025,000
b. Operational Requirements of Training Centers		29,400,000		29,400,000
Sub-total, Operations	188,027,000	172,398,000		360,425,000
TOTAL, PROGRAMS AND ACTIVITIES	P 220,590,000	P 197,965,000		P 418,555,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions	163,508
Contractual, Casuals and Emergency Personnel	3,128

Total Salaries/Wages

166,636

Other Compensation

Honoraria	544
Terminal Leave Benefits	204
Per Diems	912
PAG-IBIG Contributions	2,100
Medicare Premiums	787
Employees Compensation Insurance Premiums (ECIP)	630
Representation and Transportation Allowance	4,218
Year-End Bonus and Cash Gift	15,376
Step Increment for Length of Service	1,635
Personnel Economic Relief Allowance	9,930
Additional P500 Allowance	10,344
Clothing/Uniform Allowance	3,500
Productivity Incentive Benefits	3,500
Magna Carta of Public Health Workers per R.A. 7305	274

Total Other Compensation

53,954

01 Total Personal Services

220,590

Maintenance and Other Operating Expenses

02 Travelling Expenses	12,160
03 Communication Services	2,095
04 Repair and Maintenance of Government Facilities	3,138
05 Repair and Maintenance of Government Vehicles	1,058
06 Transportation Services	690
07 Supplies and Materials	25,437
08 Rents	725
10 Grants, Subsidies and Contributions	43,832
11 Awards and Indemnities	77
14 Water, Illumination and Power Services	9,692
15 Social Security Benefits, Rewards and Other Claims	606
17 Training and Seminar Expenses	4,824
18 Extraordinary and Miscellaneous Expenses	1,096
23 Gasoline, Oil and Lubricants	4,070
24 Fidelity Bonds and Insurance Premiums	1,013
29 Other Services	87,452

Total Maintenance and Other Operating Expenses

197,965

Total Current Operating Expenditures

418,555

TOTAL NEW APPROPRIATIONS

418,555

GENERAL SUMMARY
DEPARTMENT OF LABOR AND EMPLOYMENT

Current Operating Expenditures

	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. Office of the Secretary	P 372,060,000	P 637,505,000	P 52,000,000	P 1,061,565,000
B. Institute for Labor Studies	6,817,000	6,477,000	1,565,000	14,859,000
C. National Conciliation and Mediation Board	35,210,000	43,487,000	1,664,000	80,361,000
D. National Labor Relations Commission	140,201,000	64,081,000	5,656,000	209,938,000
E. National Maritime Polytechnic	20,491,000	26,029,000	2,390,000	48,910,000
F. National Wages and Productivity Commission	29,981,000	35,965,000	5,500,000	71,446,000
G. Philippine Overseas Employment Administration	67,092,000	65,539,000	9,116,000	141,747,000
H. Technical Education and Skills Development Authority	220,590,000	197,965,000		418,555,000

Total New Appropriations, Department of Labor and Employment	P 892,442,000	P 1,077,048,000	P 77,891,000	P 2,047,381,000
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