

XVI. DEPARTMENT OF LABOR AND EMPLOYMENT

A. OFFICE OF THE SECRETARY

For general administration and support, support to operations, and operations, including locally-funded and foreign-assisted projects, of which P1,214,100,000 shall be from the regular appropriations and P54,309,000 from the Special Account in the General Fund, as indicated hereunder..... P 1,281,409,000

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 Support Services	P 111,723,000	P 87,779,000	P 33,187,000	P 232,689,000
b. Productivity Incentive Benefits	3,950,000			3,950,000
Sub-total, General Administration and Support	115,673,000	87,779,000	33,187,000	236,639,000
II. Support to Operations				
a. Promotion and Maintenance of Local Employment	10,534,000	10,048,000	3,960,000	24,542,000
b. Promotion and Maintenance of Industrial Peace	7,707,000	10,751,000	8,350,000	26,808,000
c. Promotion and Maintenance of Appropriate Working Conditions and Standards	14,862,000	5,478,000	4,177,000	24,517,000
d. Promotion and Maintenance of Rural Workers' Welfare	15,329,000	10,253,000	2,244,000	27,826,000
e. Promotion and Maintenance of Family Welfare and the Welfare of Women and the Youth	8,387,000	9,474,000	2,004,000	19,865,000
f. Labor and Employment Statistics	10,494,000	12,166,000	1,679,000	24,339,000
g. Legal Services	8,033,000	2,719,000	1,221,000	11,973,000
Sub-total, Support to Operations	75,346,000	60,889,000	23,635,000	159,870,000
III. Operations				
a. Promotion and Maintenance of Industrial Peace	80,513,000	8,228,000		88,741,000
b. Promotion of Employment and Workers' Welfare, including P63,182,000 for Filipino Workers' Development Centers (FNDs) pursuant to R.A. No. 8042, Migrant Workers Act	186,223,000	447,797,000	13,988,000	648,008,000
c. Enforcement of Labor Laws, Regulations and Standards	45,195,000	31,486,000		76,681,000
d. Verification of Overseas Workers' Conditions of Work		54,309,000		54,309,000
Sub-total, Operations	311,931,000	541,820,000	13,988,000	867,739,000

Total, Programs	502,950,000	690,488,000	70,810,000	1,264,248,000
B. PROJECTS				
I. Locally-Funded Project(s)				
a. Public Employment Service Office		6,750,000		6,750,000
b. Lending Program for Placed Overseas Contract Workers (Pinatubo)	972,000	415,000		1,387,000
Sub-Total, Locally-Funded Project(s)	972,000	7,165,000		8,137,000
II. Foreign-Assisted Project(s)				
a. Breaking Ground for Community Action on Child Labor Project				
Peso Counterpart	7,015,000	2,009,000		9,024,000
Sub-Total, Foreign-Assisted Project(s)	7,015,000	2,009,000		9,024,000
Peso Counterpart	7,015,000	2,009,000		9,024,000
Total, Projects	7,987,000	9,174,000		17,161,000
TOTAL NEW APPROPRIATIONS	P 510,937,000	P 699,662,000	P 70,810,000	P 1,281,409,000

Special Provisions

1. Retention Abroad of a Working Fund from Verification Fees. Receipts from the collection of verification fees and charges earned in foreign missions 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 111,723,000	P 87,779,000	P 33,187,000	P 232,689,000
1. Central Office	53,701,000	35,786,000	25,900,000	115,387,000
a. General Management and Supervision	53,701,000	35,786,000	25,900,000	115,387,000
2. Regional Offices				
a. General Management and Supervision	58,022,000	51,993,000	7,287,000	117,302,000
1. MCR	4,233,000	3,078,000	472,000	7,783,000
2. Region I	4,366,000	3,840,000	332,000	8,538,000

3. CAR	3,079,000	1,940,000	561,000	5,580,000
4. Region II	4,223,000	1,779,000	499,000	6,501,000
5. Region III	4,066,000	3,776,000	1,007,000	8,849,000
6. Region IV	4,558,000	4,952,000	492,000	10,002,000
7. Region V	4,413,000	1,985,000	369,000	6,767,000
8. Region VI	3,758,000	3,370,000	494,000	7,622,000
9. Region VII	4,351,000	5,338,000	360,000	10,049,000
10. Region VIII	3,902,000	4,906,000	454,000	9,262,000
11. Region IX	4,004,000	4,599,000	812,000	9,415,000
12. Region X	4,690,000	2,944,000	496,000	8,130,000
13. Region XI	4,392,000	5,233,000	497,000	10,122,000
14. Region XII	3,729,000	2,754,000		6,483,000
15. Region XIII	258,000	1,499,000	442,000	2,199,000
b. Productivity Incentive Benefits	3,950,000			3,950,000
Sub-total, General Administration and Support	115,673,000	87,779,000	33,187,000	236,639,000
II. Support to Operations				
a. Promotion and Maintenance of Local Employment	10,534,000	10,048,000	3,960,000	24,542,000
1. Policy formulation, program, planning and development of standards for the promotion of employment	10,534,000	10,048,000	3,960,000	24,542,000
b. Promotion and Maintenance of Industrial Peace	7,707,000	10,751,000	8,350,000	26,808,000
1. Policy formulation, program, planning and development of standards for the promotion and maintenance of industrial peace	6,773,000	8,204,000	8,350,000	23,327,000
2. Subsidy for Tripartite Industrial Peace Council per E.O. No. 40	934,000	1,012,000		1,946,000
3. Attendance in local, regional, international conferences and participation of tripartite delegation in the international labor organization Geneva, Switzerland		1,535,000		1,535,000
c. Promotion and Maintenance of Appropriate Working Conditions and Standards	14,862,000	5,478,000	4,177,000	24,517,000
1. Policy formulation, program planning and development of standards for the promotion and development of appropriate working conditions and standards	14,862,000	5,478,000	4,177,000	24,517,000

d. Promotion and Maintenance of Rural Workers' Welfare	15,329,000	10,253,000	2,244,000	27,826,000
1. Policy formulation, program planning and development of standards for the promotion of rural workers welfare	15,329,000	10,253,000	2,244,000	27,826,000
e. Promotion and Maintenance of Family Welfare and the Welfare of Women and the Youth	8,387,000	9,474,000	2,004,000	19,865,000
1. Policy formulation, program planning and development of standards for the family welfare and the welfare of women and the youth	8,387,000	9,474,000	2,004,000	19,865,000
f. Labor and Employment Statistics	10,494,000	12,166,000	1,679,000	24,339,000
1. Maintenance of labor and employment statistics	10,494,000	12,166,000	1,679,000	24,339,000
g. Legal Services	8,033,000	2,719,000	1,221,000	11,973,000
Sub-total, Support to Operations	75,346,000	60,889,000	23,635,000	159,870,000

III. Operations

a. Promotion and Maintenance of Industrial Peace	80,513,000	8,228,000		88,741,000
1. Adjudication of appealed cases and/or settlement of disputes	2,306,000	400,000		2,706,000
2. Promotion and maintenance of industrial peace, Regions	78,207,000	7,828,000		86,035,000
a. MCR	6,621,000	2,071,000		8,692,000
b. Region I	6,605,000	401,000		7,006,000
c. CAR	1,329,000	242,000		1,571,000
d. Region II	6,059,000	277,000		6,336,000
e. Region III	6,691,000	361,000		7,052,000
f. Region IV	8,807,000	923,000		9,730,000
g. Region V	3,035,000	210,000		3,245,000
h. Region VI	12,088,000	468,000		12,556,000
i. Region VII	4,288,000	389,000		4,677,000
j. Region VIII	4,070,000	343,000		4,413,000
k. Region IX	5,791,000	359,000		6,150,000
l. Region X	3,775,000	301,000		4,076,000
m. Region XI	4,010,000	781,000		4,791,000
n. Region XII	5,038,000	339,000		5,377,000
o. Region XIII		363,000		363,000

b. Promotion of Employment and Workers Welfare, including P63,182,000 for Filipino Workers' Development Centers (FWDCs) pursuant to R.A. No.8042, Migrant Workers Act	186,223,000	447,797,000	13,988,000	648,008,000
1. Labor Attache Corps	121,911,000	112,207,000	13,988,000	248,106,000
2. Promotion of Rural Employment through Self-Employment and Entrepreneurship Development (PRESEED)		33,536,000		33,536,000
a. Central Office		10,662,000		10,662,000
b. Regional Offices		22,874,000		22,874,000
1. MCR		838,000		838,000
2. Region I		1,537,000		1,537,000
3. CAR		1,549,000		1,549,000
4. Region II		1,502,000		1,502,000
5. Region III		1,638,000		1,638,000
6. Region IV		1,596,000		1,596,000
7. Region V		1,556,000		1,556,000
8. Region VI		1,701,000		1,701,000
9. Region VII		1,502,000		1,502,000
10. Region VIII		1,485,000		1,485,000
11. Region IX		1,665,000		1,665,000
12. Region X		1,674,000		1,674,000
13. Region XI		1,823,000		1,823,000
14. Region XII		1,699,000		1,699,000
15. Region XIII		1,109,000		1,109,000
3. Self-Reliant Organization for Plantation Workers (SRO)	2,137,000	1,665,000		3,802,000
a. Central Office	2,137,000	800,000		2,937,000
b. Regional Offices		865,000		865,000
1. Region IX		289,000		289,000
2. Region X		288,000		288,000
3. Region XI		288,000		288,000
4. Organization of the Working Youth and Leadership and Productivity Formation		7,282,000		7,282,000

a. Central Office	2,758,000		2,758,000
b. Regional Offices	4,524,000		4,524,000
1. MCR	369,000		369,000
2. Region I	282,000		282,000
3. CAR	299,000		299,000
4. Region II	201,000		201,000
5. Region III	342,000		342,000
6. Region IV	324,000		324,000
7. Region V	289,000		289,000
8. Region VI	297,000		297,000
9. Region VII	290,000		290,000
10. Region VIII	275,000		275,000
11. Region IX	293,000		293,000
12. Region X	336,000		336,000
13. Region XI	399,000		399,000
14. Region XII	303,000		303,000
15. Region XIII	225,000		225,000
5. Promotion of Employment and Workers' Welfare			
Regions	62,175,000	12,399,000	74,574,000
a. MCR	10,204,000	2,160,000	12,364,000
b. Region I	3,754,000	520,000	4,274,000
c. CAR	2,979,000	749,000	3,728,000
d. Region II	3,083,000	540,000	3,623,000
e. Region III	5,109,000	993,000	6,102,000
f. Region IV	3,756,000	1,423,000	5,179,000
g. Region V	3,848,000	518,000	4,366,000
h. Region VI	4,729,000	910,000	5,639,000
i. Region VII	4,995,000	637,000	5,632,000
j. Region VIII	2,966,000	557,000	3,523,000
k. Region IX	3,940,000	920,000	4,860,000

l. Region X	4,682,000	589,000	5,271,000
m. Region XI	4,495,000	720,000	5,215,000
n. Region XII	3,635,000	643,000	4,278,000
o. Region XIII		520,000	520,000
6. Worker's Organization and Development		35,818,000	35,818,000
a. Central Office		6,211,000	6,211,000
b. Regional Offices		29,607,000	29,607,000
1. MCR		3,945,000	3,945,000
2. Region I		2,307,000	2,307,000
3. CAR		1,589,000	1,589,000
4. Region II		2,339,000	2,339,000
5. Region III		2,378,000	2,378,000
6. Region IV		1,916,000	1,916,000
7. Region V		1,783,000	1,783,000
8. Region VI		2,131,000	2,131,000
9. Region VII		2,027,000	2,027,000
10. Region VIII		1,355,000	1,355,000
11. Region IX		2,042,000	2,042,000
12. Region X		1,513,000	1,513,000
13. Region XI		2,002,000	2,002,000
14. Region XII		1,301,000	1,301,000
15. Region XIII		979,000	979,000
7. Year Round Youth Program		4,091,000	4,091,000
a. Central Office		1,759,000	1,759,000
b. Regional Offices		2,332,000	2,332,000
1. MCR		180,000	180,000
2. Region I		124,000	124,000
3. CAR		162,000	162,000
4. Region II		140,000	140,000

5. Region III	149,000	149,000
6. Region IV	293,000	293,000
7. Region V	199,000	199,000
8. Region VI	110,000	110,000
9. Region VII	172,000	172,000
10. Region VIII	133,000	133,000
11. Region IX	113,000	113,000
12. Region X	123,000	123,000
13. Region XI	133,000	133,000
14. Region XII	187,000	187,000
15. Region XIII	114,000	114,000
8. Tulong Alalay sa May Kapansanan (TULAY 2000)	9,070,000	9,070,000
a. Central Office	1,278,000	1,278,000
b. Regional Offices	7,792,000	7,792,000
1. MCR	549,000	549,000
2. Region I	519,000	519,000
3. CAR	337,000	337,000
4. Region II	468,000	468,000
5. Region III	485,000	485,000
6. Region IV	682,000	682,000
7. Region V	426,000	426,000
8. Region VI	490,000	490,000
9. Region VII	510,000	510,000
10. Region VIII	955,000	955,000
11. Region IX	400,000	400,000
12. Region X	389,000	389,000
13. Region XI	466,000	466,000
14. Region XII	745,000	745,000
15. Region XIII	371,000	371,000

9. Special Program for the Employment of Students (SPES)	231,729,000		231,729,000
a. Central Office	10,710,000		10,710,000
b. Regional Offices	221,019,000		221,019,000
1. MCR	33,461,000		33,461,000
2. Region I	8,783,000		8,783,000
3. CAR	7,903,000		7,903,000
4. Region II	10,604,000		10,604,000
5. Region III	15,637,000		15,637,000
6. Region IV	15,936,000		15,936,000
7. Region V	7,644,000		7,644,000
8. Region VI	20,955,000		20,955,000
9. Region VII	16,055,000		16,055,000
10. Region VIII	16,228,000		16,228,000
11. Region IX	10,680,000		10,680,000
12. Region X	15,585,000		15,585,000
13. Region XI	15,589,000		15,589,000
14. Region XII	15,229,000		15,229,000
15. Region XIII	10,730,000		10,730,000
c. Enforcement of Labor Laws, Regulations and Standards	45,195,000	31,486,000	76,681,000
1. MCR	13,469,000	7,951,000	21,420,000
2. Region I	2,024,000	1,348,000	3,372,000
3. CAR	1,607,000	973,000	2,580,000
4. Region II	1,606,000	1,122,000	2,728,000
5. Region III	2,756,000	2,087,000	4,843,000
6. Region IV	2,723,000	4,298,000	7,021,000
7. Region V	2,761,000	1,202,000	3,963,000
8. Region VI	2,310,000	1,850,000	4,160,000
9. Region VII	3,436,000	2,024,000	5,460,000
10. Region VIII	2,174,000	1,025,000	3,199,000

11. Region IX	1,951,000	1,259,000	3,210,000
12. Region X	2,988,000	1,624,000	4,612,000
13. Region XI	3,507,000	2,575,000	6,082,000
14. Region XII	1,883,000	1,146,000	3,029,000
15. Region XIII		1,002,000	1,002,000
d. Verification of Overseas Workers' Conditions of Work		54,309,000	54,309,000
1. Verification of overseas employment documents, subject to the provisions of Section 35, Chapter 5, Book VI of EO No. 292		54,309,000	54,309,000
Sub-total, Operations	311,931,000	541,820,000	13,988,000 867,739,000
TOTAL, PROGRAMS AND ACTIVITIES	P 502,950,000 P	690,488,000 P	70,810,000 P 1,264,248,000

New Appropriations, by Object of Expenditures
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 (In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions	297,546
Contractual, Casuals and Emergency Personnel	12,031

Total Salaries/Wages	309,577
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Other Compensation

Terminal Leave Benefits	2,848
PAG-IBIG Contributions	2,398
Medicare Premiums	915
Employees Compensation Insurance Premiums (ECIP)	745
Representation and Transportation Allowance	6,641
Year-End Bonus and Cash Gift	26,876
Step Increment for Length of Service	3,007
Personnel Economic Relief Allowance	11,880
Additional P500 Allowance	11,640
Overseas Allowance	108,697
Clothing/Uniform Allowance	5,940
Productivity Incentive Benefits	3,960
Magna Carta of Public Health Workers per R.A. 7305	791
Others	8,007

Total Other Compensation	194,345
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01 Total Personal Services	503,922
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Maintenance and Other Operating Expenses		
02 Travelling Expenses		58,322
03 Communication Services		23,845
04 Repair and Maintenance of Government Facilities		5,246
05 Repair and Maintenance of Government Vehicles		8,773
06 Transportation Services		2,716
07 Supplies and Materials		37,388
08 Rents		70,991
10 Grants, Subsidies and Contributions		267,532
14 Water, Illumination and Power Services		22,421
15 Social Security Benefits, Rewards and Other Claims		6,043
16 Auditing Services		72
17 Training and Seminar Expenses		16,974
18 Extraordinary and Miscellaneous Expenses		2,124
23 Gasoline, Oil and Lubricants		7,564
24 Fidelity Bonds and Insurance Premiums		2,909
27 Library Books and Materials		2,638
29 Other Services		162,095
Total Maintenance and Other Operating Expenses		697,653
Total Current Operating Expenditures		1,201,575
Capital Outlays		
36 Furniture, Fixtures, Equipment and Books Outlay		70,810
Total Capital Outlays		70,810
Total Programs/Locally-Funded Projects		1,272,385
B. Foreign-Assisted Projects		
Current Operating Expenditures		
Personal Services		
Contractual, Casuals and Emergency Personnel		6,004
Total Salaries/Wages		6,004
Other Compensation		
Year-End Bonus and Cash Gift		450
Personnel Economic Relief Allowance		198
Additional P500 Allowance		198
Clothing/Uniform Allowance		99
Productivity Incentive Benefits		66
Total Other Compensation		1,011
Total Personal Services		7,015
Maintenance and Other Operating Expenses		
02 Travelling Expenses		518
03 Communication Services		61
07 Supplies and Materials		600

17 Training and Seminar Expenses	100
29 Other Services	730

Total Maintenance and Other Operating Expenses	2,009

Total Current Operating Expenditures	9,024

Total Foreign-Assisted Projects	9,024

TOTAL NEW APPROPRIATIONS	1,281,409
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B. INSTITUTE FOR LABOR STUDIES

For general administration and support, support to operations, and operations, as indicated hereunder.....P 17,407,000

New Appropriations, by Program/Project
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	<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 Management and Supervision	P 3,088,000	P 2,904,000	P 483,000	P 6,475,000
b. Productivity Incentive Benefits	86,000			86,000
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Sub-total, General Administration and Support	3,174,000	2,904,000	483,000	6,561,000
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II. Support to Operations				
a. Review and Formulation of Labor Legislation Including Monitoring, Evaluation, and Information Dissemination of Labor Research Studies	2,622,000	2,337,000	505,000	5,464,000
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Sub-total, Support to Operations	2,622,000	2,337,000	505,000	5,464,000
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III. Operations				
a. Research and Studies on All Areas of Labor Administration	2,828,000	2,554,000		5,382,000
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Sub-total, Operations	2,828,000	2,554,000		5,382,000
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Total, Programs	8,624,000	7,795,000	988,000	17,407,000
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TOTAL NEW APPROPRIATIONS	P 8,624,000	P 7,795,000	P 988,000	P 17,407,000
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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

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Management and Supervision	P 3,088,000	P 2,904,000	P 483,000	P 6,475,000
b. Productivity Incentive Benefits	86,000			86,000
Sub-total, General Administration and Support	3,174,000	2,904,000	483,000	6,561,000
II. Support to Operations				
a. Review and Formulation of Labor Legislation Including Monitoring, Evaluation, and Information Dissemination of Labor Research Studies	2,622,000	2,337,000	505,000	5,464,000
Sub-total, Support to Operations	2,622,000	2,337,000	505,000	5,464,000
III. Operations				
a. Research and Studies on All Areas of Labor Administration	2,828,000	2,554,000		5,382,000
Sub-total, Operations	2,828,000	2,554,000		5,382,000
TOTAL, PROGRAMS AND ACTIVITIES	P 8,624,000	P 7,795,000	P 988,000	P 17,407,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions	6,491
Contractual, Casuals and Emergency Personnel	405
Total Salaries/Wages	6,896

Other Compensation

PAG-IBIG Contributions	53
Medicare Premiums	20
Employees Compensation Insurance Premiums (ECIP)	17
Representation and Transportation Allowance	267
Year-End Bonus and Cash Gift	585
Step Increment for Length of Service	67
Personnel Economic Relief Allowance	258
Additional P500 Allowance	246
Clothing/Uniform Allowance	129
Productivity Incentive Benefits	86
Total Other Compensation	1,728

01 Total Personal Services	8,624
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Maintenance and Other Operating Expenses	
02 Travelling Expenses	528
03 Communication Services	500
05 Repair and Maintenance of Government Vehicles	96
07 Supplies and Materials	610
08 Rents	629
14 Water, Illumination and Power Services	433
17 Training and Seminar Expenses	400
18 Extraordinary and Miscellaneous Expenses	68
23 Gasoline, Oil and Lubricants	100
24 Fidelity Bonds and Insurance Premiums	72
29 Other Services	4,359
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Total Maintenance and Other Operating Expenses	7,795
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Total Current Operating Expenditures	16,419
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Capital Outlays	
36 Furniture, Fixtures, Equipment and Books Outlay	988
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Total Capital Outlays	988
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TOTAL NEW APPROPRIATIONS	17,407
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C. NATIONAL CONCILIATION AND MEDIATION BOARD

For general administration and support, support to operations, and operations, as indicated hereunder.....P: 100,027,000

New Appropriations, by Program/Project

					<u>Current Operating Expenditures</u>				
					Personal	Maintenance	Capital	Total	
					Services	and Other	Outlays		
						Operating			
						Expenses			
A. PROGRAMS									
I. General Administration and Support									
a. General Management and Supervision	P	5,690,000	P	8,653,000	P	2,720,000	P	17,063,000	
b. Productivity Incentive Benefits		462,000						462,000	
Sub-total, General Administration and Support		6,152,000		8,653,000		2,720,000		17,525,000	
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II. Support to Operations									
a. Policy and Program Formulation, Monitoring and Evaluation on Conciliation/Mediation, Labor Management Cooperation and Voluntary Arbitration		2,352,000		9,911,000				12,263,000	
Sub-total, Support to Operations		2,352,000		9,911,000				12,263,000	
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III. Operations

a. Program Implementation on Conciliation/Mediation, Labor Management Cooperation and Voluntary Arbitration	35,351,000	26,070,000	8,818,000	70,239,000
Sub-total, Operations	35,351,000	26,070,000	8,818,000	70,239,000
Total, Programs	43,855,000	44,634,000	11,538,000	100,027,000
TOTAL NEW APPROPRIATIONS	P 43,855,000 P	44,634,000 P	11,538,000 P	100,027,000

Special Provisions

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 5,690,000 P	8,653,000 P	2,720,000 P	17,063,000
b. Productivity Incentive Benefits	462,000			462,000
Sub-total, General Administration and Support	6,152,000	8,653,000	2,720,000	17,525,000
II. Support to Operations				
a. Policy and Program Formulation, Monitoring and Evaluation on Conciliation/Mediation, Labor Management Cooperation and Voluntary Arbitration	2,352,000	9,911,000		12,263,000
Sub-total, Support to Operations	2,352,000	9,911,000		12,263,000
III. Operations				
a. Program Implementation on Conciliation/Mediation, Labor Management Cooperation and Voluntary Arbitration				
1. MCR	6,524,000	5,547,000	413,000	12,484,000
2. Region I	1,889,000	1,031,000	279,000	3,199,000
3. CAR	2,616,000	914,000	206,000	3,736,000
4. Region II	1,462,000	837,000	357,000	2,656,000
5. Region III	2,719,000	1,628,000	938,000	5,285,000
6. Region IV	2,769,000	2,587,000	834,000	6,190,000
7. Region V	1,717,000	1,101,000	529,000	3,347,000
8. Region VI	2,426,000	1,391,000	579,000	4,396,000
9. Region VII	2,693,000	2,516,000	178,000	5,387,000

10. Region VIII	1,979,000	1,052,000	779,000	3,810,000
11. Region IX	2,187,000	1,196,000	738,000	4,121,000
12. Region X	2,177,000	2,283,000	565,000	5,025,000
13. Region XI	2,478,000	1,884,000	244,000	4,606,000
14. Region XII	1,715,000	1,247,000	679,000	3,641,000
15. Region XIII		856,000	1,500,000	2,356,000
Sub-total, Operations	35,351,000	26,070,000	8,818,000	70,239,000
TOTAL, PROGRAMS AND ACTIVITIES	P 43,855,000 P	44,634,000 P	11,538,000 P	100,027,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions	34,555
Contractual, Casuals and Emergency Personnel	111

Total Salaries/Wages	34,666
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Other Compensation

Terminal Leave Benefits	339
PAG-IBIG Contributions	284
Medicare Premiums	110
Employees Compensation Insurance Premiums (ECIP)	91
Representation and Transportation Allowance	1,068
Year-End Bonus and Cash Gift	3,119
Step Increment for Length of Service	353
Personnel Economic Relief Allowance	1,386
Additional P500 Allowance	1,284
Clothing/Uniform Allowance	693
Productivity Incentive Benefits	462

Total Other Compensation	9,189
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01 Total Personal Services	43,855
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Maintenance and Other Operating Expenses

02 Travelling Expenses	4,468
03 Communication Services	2,633
05 Repair and Maintenance of Government Vehicles	983
07 Supplies and Materials	3,722
08 Rents	7,406
14 Water, Illumination and Power Services	1,456
15 Social Security Benefits, Rewards and Other Claims	1,212

17 Training and Seminar Expenses	5,506
18 Extraordinary and Miscellaneous Expenses	938
23 Gasoline, Oil and Lubricants	714
24 Fidelity Bonds and Insurance Premiums	625
29 Other Services	14,971
Total Maintenance and Other Operating Expenses	44,634
Total Current Operating Expenditures	88,489
Capital Outlays	
36 Furniture, Fixtures, Equipment and Books Outlay	11,538
Total Capital Outlays	11,538
TOTAL NEW APPROPRIATIONS	100,027

D. NATIONAL LABOR RELATIONS COMMISSION

For general administration and support, and operations as indicated hereunder.....P 268,370,000

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 Management and Supervision	P 37,770,000	P 25,028,000	P 3,618,000	P 66,416,000
b. Productivity Incentive Benefits	1,674,000			1,674,000
Sub-total, General Administration and Support	39,444,000	25,028,000	3,618,000	68,090,000
II. Operations				
a. Resolution of Appealed Original Labor Cases	21,640,000	18,765,000	1,899,000	42,304,000
b. Arbitration of Labor Cases	116,311,000	35,037,000	6,628,000	157,976,000
Sub-total, Operations	137,951,000	53,802,000	8,527,000	200,280,000
Total, Programs	177,395,000	78,830,000	12,145,000	268,370,000
TOTAL NEW APPROPRIATIONS	P 177,395,000	P 78,830,000	P 12,145,000	P 268,370,000

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 37,770,000 P	25,028,000 P	3,618,000 P	66,416,000
1. Central Office	19,581,000	20,705,000	3,618,000	43,904,000
2. Regional Office	18,189,000	4,323,000		22,512,000
a. NCR	1,934,000	1,042,000		2,976,000
b. Region I	1,115,000	277,000		1,392,000
c. CAR	1,256,000	212,000		1,468,000
d. Region II	1,181,000	213,000		1,394,000
e. Region III	1,086,000	271,000		1,357,000
f. Region IV	1,092,000	281,000		1,373,000
g. Region V	1,256,000	218,000		1,474,000
h. Region VI	1,495,000	300,000		1,795,000
i. Region VII	1,206,000	257,000		1,463,000
j. Region VIII	1,352,000	212,000		1,564,000
k. Region IX	1,334,000	214,000		1,548,000
l. Region X	1,333,000	225,000		1,558,000
m. Region XI	1,530,000	232,000		1,762,000
n. Region XII	1,019,000	233,000		1,252,000
o. CARAGA Region		136,000		136,000
b. Productivity Incentive Benefits	1,674,000			1,674,000
Sub-total, General Administration and Support	39,444,000	25,028,000	3,618,000	68,090,000
II. Operations				
a. Resolution of Appealed Original Labor Cases	21,640,000	18,765,000	1,899,000	42,304,000
1. First Division	3,783,000	8,143,000	478,000	12,404,000
2. Second Division	4,211,000	2,919,000	356,000	7,486,000
3. Third Division	3,673,000	2,868,000	355,000	6,896,000
4. Fourth Division	5,203,000	2,522,000	355,000	8,080,000
5. Fifth Division	4,770,000	2,313,000	355,000	7,438,000

b. Arbitration of Labor Cases	116,311,000	35,037,000	6,628,000	157,976,000
1. National Capital Region	51,578,000	18,335,000	2,797,000	72,710,000
2. Region I	2,579,000	1,618,000	309,000	4,506,000
3. Cordillera Administrative Region	4,059,000	661,000		4,720,000
4. Region II	2,664,000	484,000		3,148,000
5. Region III	4,987,000	1,441,000	309,000	6,737,000
6. Region IV	4,805,000	1,187,000	309,000	6,301,000
7. Region V	5,151,000	1,557,000	309,000	7,017,000
8. Region VI	9,664,000	905,000	309,000	10,878,000
9. Region VII	8,521,000	1,505,000	309,000	10,335,000
10. Region VIII	4,181,000	1,914,000		6,095,000
11. Region IX	3,653,000	684,000	309,000	4,646,000
12. Region X	3,792,000	773,000	309,000	4,874,000
13. Region XI	6,481,000	1,829,000	309,000	8,619,000
14. Region XII	4,196,000	1,685,000	309,000	6,190,000
15. CARAGA Region		459,000	741,000	1,200,000
Sub-total, Operations	137,951,000	53,802,000	8,527,000	200,280,000
TOTAL, PROGRAMS AND ACTIVITIES	P 177,395,000 P	78,830,000 P	12,145,000 P	268,370,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions 129,815
 Contractual, Casuals and Emergency Personnel 357

Total Salaries/Wages 130,172

Other Compensation

Lump-sum for Creation of New Positions 6,200
 Terminal Leave Benefits 3,801
 PAG-IBIG Contributions 1,017
 Medicare Premiums 393
 Employees Compensation Insurance Premiums (ECIP) 318

Representation and Transportation Allowance	9,174
Year-End Bonus and Cash Gift	11,671
Step Increment for Length of Service	1,314
Personnel Economic Relief Allowance	5,022
Additional P500 Allowance	4,128
Clothing/Uniform Allowance	2,511
Productivity Incentive Benefits	1,674
	<hr/>
Total Other Compensation	47,223
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01 Total Personal Services	177,395
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Maintenance and Other Operating Expenses	
02 Travelling Expenses	3,653
03 Communication Services	5,130
05 Repair and Maintenance of Government Vehicles	40
06 Transportation Services	450
07 Supplies and Materials	6,469
08 Rents	21,321
14 Water, Illumination and Power Services	10,095
15 Social Security Benefits, Rewards and Other Claims	11,111
17 Training and Seminar Expenses	2,713
18 Extraordinary and Miscellaneous Expenses	2,508
23 Gasoline, Oil and Lubricants	367
24 Fidelity Bonds and Insurance Premiums	242
26 Commitment Fees and Other Charges	200
27 Library Books and Materials	150
29 Other Services	14,381
	<hr/>
Total Maintenance and Other Operating Expenses	78,830
	<hr/>
Total Current Operating Expenditures	256,225
	<hr/>
Capital Outlays	
36 Furniture, Fixtures, Equipment and Books Outlay	12,145
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Total Capital Outlays	12,145
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TOTAL NEW APPROPRIATIONS	268,370
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E. NATIONAL MARITIME POLYTECHNIC

For general administration and support, and operations, as indicated hereunder..... P 82,281,000

New Appropriations, by Program/Project

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Current Operating Expenditures

	<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 Management and Supervision	P 13,063,000	P 17,579,000	P 30,642,000
b. Productivity Incentive Benefits	332,000		332,000
Sub-total, General Administration and Support	13,395,000	17,579,000	30,974,000
II. Operations			
a. Advanced Education Services	11,022,000	9,092,000	26,000,000
b. Research Services	3,527,000	166,000	3,693,000
Sub-total, Operations	14,549,000	9,258,000	26,000,000
Total, Programs	27,944,000	26,837,000	26,000,000
B. PROJECT			
I. Locally-Funded Project			
a. Financial Assistance for the Establishment of Seafarers Revolving Welfare Fund		1,500,000	1,500,000
Total, Project		1,500,000	1,500,000
TOTAL NEW APPROPRIATIONS	P 27,944,000	P 28,337,000	P 26,000,000
			P 82,281,000

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 13,063,000	P 17,579,000		P 30,642,000
b. Productivity Incentive Benefits	332,000			332,000
Sub-total, General Administration and Support	13,395,000	17,579,000		30,974,000
II. Operations				
a. Advanced Education Services	11,022,000	9,092,000	26,000,000	46,114,000
b. Research Services	3,527,000	166,000		3,693,000
Sub-total, Operations	14,549,000	9,258,000	26,000,000	49,807,000
TOTAL, PROGRAMS AND ACTIVITIES	P 27,944,000	P 26,837,000	26,000,000	P 80,781,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions	20,802
Contractual, Casuals and Emergency Personnel	484

Total Salaries/Wages	21,286
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Other Compensation

Lump-sum for Reclassification of Positions	28
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Terminal Leave Benefits	690
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PAG-IBIG Contributions	200
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Medicare Premiums	76
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Employees Compensation Insurance Premiums (ECIP)	61
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Representation and Transportation Allowance	189
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Training and Personnel Improvement	250
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Year-End Bonus and Cash Gift	1,901
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Step Increment for Length of Service	209
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Personnel Economic Relief Allowance	996
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Additional P500 Allowance	984
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Clothing/Uniform Allowance	498
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Productivity Incentive Benefits	332
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Others	210
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Magna Carta of Public Health Workers per R.A. 7305	34
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Total Other Compensation	6,658
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01 Total Personal Services	27,944
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Maintenance and Other Operating Expenses

02 Travelling Expenses	1,017
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03 Communication Services	141
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04 Repair and Maintenance of Government Facilities	4,347
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05 Repair and Maintenance of Government Vehicles	563
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06 Transportation Services	59
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07 Supplies and Materials	5,071
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08 Rents	1,519
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10 Grants, Subsidies and Contributions	3,700
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14 Water, Illumination and Power Services	5,887
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18 Extraordinary and Miscellaneous Expenses	68
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23 Gasoline, Oil and Lubricants	281
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29 Other Services	5,684
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Total Maintenance and Other Operating Expenses	28,337
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Total Current Operating Expenditures	56,281
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Capital Outlays

34 Land and Land Improvements Outlay	5,000
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35 Buildings and Structures Outlay	20,000
36 Furniture, Fixtures, Equipment and Books Outlay	1,000
Total Capital Outlays	26,000
TOTAL NEW APPROPRIATIONS	82,281

F. NATIONAL WAGES AND PRODUCTIVITY COMMISSION

For general administration and support, support to operations, and operations as indicated hereunder.....P 98,757,000

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>
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 11,239,000	P 6,303,000	P 1,094,000	P 18,636,000
b. Staff Resource Development		3,277,000		3,277,000
c. Productivity Incentive Benefits	366,000			366,000
Sub-total, General Administration and Support	11,605,000	9,580,000	1,094,000	22,279,000
II. Support to Operations				
a. Review of policies and guidelines on wages, income and productivity improvement	10,173,000	6,138,000	6,518,000	22,829,000
Sub-total, Support to Operations	10,173,000	6,138,000	6,518,000	22,829,000
III. Operations				
a. Development of policies, guidelines/rules on wages and productivity and resolution on appealed cases	1,285,000	2,130,000		3,415,000
b. Development and implementation of plans, programs and projects related to wages, income and productivity improvement	18,115,000	24,391,000	7,728,000	50,234,000
Sub-total, Operations	19,400,000	26,521,000	7,728,000	53,649,000
Total, Programs	41,178,000	42,239,000	15,340,000	98,757,000
TOTAL NEW APPROPRIATIONS	P 41,178,000	P 42,239,000	P 15,340,000	P 98,757,000

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 11,239,000 P	6,303,000 P	1,094,000 P	18,636,000
b. Staff Resource Development		3,277,000		3,277,000
c. Productivity Incentive Benefits	366,000			366,000
Sub-total, General Administration and Support	11,605,000	9,580,000	1,094,000	22,279,000
II. Support to Operations				
a. Review of policies and guidelines on wages, income and productivity improvement	10,173,000	6,138,000	6,518,000	22,829,000
Sub-total, Support to Operations	10,173,000	6,138,000	6,518,000	22,829,000
III. Operations				
a. Development of policies, guidelines/rules on wages and productivity and resolution on appealed cases	1,285,000	2,130,000		3,415,000
b. Development and Implementation of plans, programs and projects related to wages, income and productivity improvement	18,115,000	24,391,000	7,728,000	50,234,000
1. MCR	1,245,000	1,796,000	392,000	3,433,000
2. Region I	1,129,000	1,553,000	392,000	3,074,000
3. CAR	646,000	1,447,000	1,120,000	3,213,000
4. Region II	969,000	1,474,000	392,000	2,835,000
5. Region III	1,369,000	1,617,000	392,000	3,378,000
6. Region IV	1,366,000	1,677,000	392,000	3,435,000
7. Region V	1,090,000	1,468,000	392,000	2,950,000
8. Region VI	1,375,000	1,575,000	392,000	3,342,000
9. Region VII	1,120,000	1,588,000	392,000	3,100,000
10. Region VIII	1,221,000	1,369,000	392,000	2,982,000
11. Region IX	998,000	1,484,000	392,000	2,874,000
12. Region X	1,213,000	1,509,000	392,000	3,114,000
13. Region XI	1,272,000	1,583,000	392,000	3,247,000
14. Region XII	952,000	1,482,000	392,000	2,826,000

15. ARMM	952,000	1,415,000	392,000	2,759,000
16. CARAGA	1,198,000	1,354,000	1,120,000	3,672,000
Sub-total, Operations	19,400,000	26,521,000	7,728,000	53,649,000
TOTAL, PROGRAMS AND ACTIVITIES	P 41,178,000 P	42,239,000 P	15,340,000 P	98,757,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions	27,354
Contractual, Casuals and Emergency Personnel	1,987

Total Salaries/Wages	29,341
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Other Compensation

Terminal Leave Benefits	599
PAG-IBIG Contributions	229
Medicare Premiums	92
Employees Compensation Insurance Premiums (ECIP)	76
Representation and Transportation Allowance	1,149
Honoraria	3,854
Year-End Bonus and Cash Gift	2,471
Step Increment for Length of Service	280
Personnel Economic Relief Allowance	1,098
Additional P500 Allowance	1,074
Clothing/Uniform Allowance	549
Productivity Incentive Benefits	366

Total Other Compensation	11,837
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01 Total Personal Services	41,178
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Maintenance and Other Operating Expenses

02 Travelling Expenses	4,452
03 Communication Services	1,597
04 Repair and Maintenance of Government Facilities	57
05 Repair and Maintenance of Government Vehicles	660
07 Supplies and Materials	3,750
08 Rents	6,850
14 Water, Illumination and Power Services	1,647
15 Social Security Benefits, Rewards and Other Claims	3,164
17 Training and Seminar Expenses	2,060
18 Extraordinary and Miscellaneous Expenses	1,200
23 Gasoline, Oil and Lubricants	984
24 Fidelity Bonds and Insurance Premiums	502
27 Library Books and Materials	1,300
29 Other Services	14,016

Total Maintenance and Other Operating Expenses	42,239
Total Current Operating Expenditures	83,417
Capital Outlays	
36 Furniture, Fixtures, Equipment and Books Outlay	15,340
Total Capital Outlays	15,340
TOTAL NEW APPROPRIATIONS	98,757

G. PHILIPPINE OVERSEAS EMPLOYMENT ADMINISTRATION

For general administration and support, and operations, as indicated hereunder.....P 174,920,000

New Appropriations, by Program/Project
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	<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 Management and Supervision	P 23,842,000	P 20,459,000	P 200,000	P 44,501,000
b. Productivity Incentive Benefits	902,000			902,000
Sub-total, General Administration and Support	24,744,000	20,459,000	200,000	45,403,000
II. Operations				
a. Overseas Employment Promotion Services	21,292,000	11,033,000	345,000	32,670,000
b. Workers' Welfare Assistance and Overseas Placement Services	13,325,000	10,370,000	200,000	23,895,000
c. Licensing and Regulations Services	19,564,000	6,524,000	200,000	26,288,000
d. Adjudication Service	12,621,000	6,846,000	210,000	19,677,000
e. Program Implementation: Davao and Cebu Centers and other REUs	4,162,000	10,298,000	500,000	14,960,000
Sub-total, Operations	70,964,000	45,071,000	1,455,000	117,490,000
Total, Programs	95,708,000	65,530,000	1,655,000	162,893,000

B. PROJECTS

I. Locally-Funded Project(s)				
a. Computerization Project		4,927,000	7,100,000	12,027,000

Sub-total, Locally-Funded Project(s)		4,927,000	7,100,000	12,027,000
Total, Projects		4,927,000	7,100,000	12,027,000
TOTAL NEW APPROPRIATIONS	P	95,708,000 P	70,457,000 P	8,755,000 P 174,920,000

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 23,842,000 P	20,459,000 P	200,000 P	44,501,000
b. Productivity Incentive Benefits	902,000			902,000
Sub-total, General Administration and Support	24,744,000	20,459,000	200,000	45,403,000
II. Operations				
a. Overseas Employment Promotion Services	21,292,000	11,033,000	345,000	32,670,000
b. Workers' Welfare Assistance and Overseas Placement Services	13,325,000	10,370,000	200,000	23,895,000
c. Licensing and Regulations Services	19,564,000	6,524,000	200,000	26,288,000
d. Adjudication Service	12,621,000	6,846,000	210,000	19,677,000
e. Program Implementation: Davao and Cebu Centers and other REUS	4,162,000	10,298,000	500,000	14,960,000
Sub-total, Operations	70,964,000	45,071,000	1,455,000	117,490,000
TOTAL, PROGRAMS AND ACTIVITIES	P 95,708,000 P	65,530,000 P	1,655,000 P	162,893,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions	72,996
Contractual, Casuals and Emergency Personnel	2,430

Total Salaries/Wages	75,426
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Other Compensation

Lump-sum for Creation of New Positions	1,359
Terminal Leave Benefits	607
PAG-IBIG Contributions	544
Medicare Premiums	206
Employees Compensation Insurance Premiums (ECIP)	165
Representation and Transportation Allowance	2,610
Year-End Bonus and Cash Gift	6,536
Step Increment for Length of Service	732
Personnel Economic Relief Allowance	2,706
Additional P500 Allowance	2,562
Clothing/Uniform Allowance	1,353
Productivity Incentive Benefits	902

Total Other Compensation

20,282

01 Total Personal Services

95,708

Maintenance and Other Operating Expenses

02 Travelling Expenses	4,969
03 Communication Services	5,401
04 Repair and Maintenance of Government Facilities	3,752
05 Repair and Maintenance of Government Vehicles	643
06 Transportation Services	1,884
07 Supplies and Materials	7,750
08 Rents	4,567
10 Grants, Subsidies and Contributions	1,000
14 Water, Illumination and Power Services	7,028
15 Social Security Benefits, Rewards and Other Claims	1,043
17 Training and Seminar Expenses	2,375
18 Extraordinary and Miscellaneous Expenses	1,124
23 Gasoline, Oil and Lubricants	522
24 Fidelity Bonds and Insurance Premiums	382
27 Library Books and Materials	70
29 Other Services	27,947

Total Maintenance and Other Operating Expenses

70,457

Total Current Operating Expenditures

166,165

Capital Outlays

36 Furniture, Fixtures, Equipment and Books Outlay

8,755

Total Capital Outlays

8,755

TOTAL NEW APPROPRIATIONS

174,920

H. TECHNICAL EDUCATION AND SKILLS DEVELOPMENT AUTHORITY

For general administration and support, support to operations, and operations, as indicated hereunder..... P 3,004,756,000

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 Administration and Supervision	P 98,383,000	P 61,111,000	P 5,900,000	P 165,394,000
b. Productivity Incentive Benefits		3,836,000		3,836,000
Sub-total, General Administration and Support	102,219,000	61,111,000	5,900,000	169,230,000

II. Support to Operations

a. Formulation and Intyegration of Technical Education and Skills Development Policies, Plans and Programs	7,010,000	3,844,000		10,854,000
b. Provision of Management and Information Technology Services	1,408,000	3,803,000		5,211,000
Sub-total, Support to Operations	8,418,000	7,647,000		16,065,000

III. Operations

a. Skills Standardization, Testing and Certification in the Technical Education and Skills Development Sector	6,559,000	46,675,000		53,234,000
b. Promotion, Development and Implementation of Quality Technical Education and Skills Development Programs	17,760,000	44,096,000	50,000,000	111,856,000
c. Development, Evaluation, Monitoring and Accreditation of Formal Technical-Vocational Education and Training	7,123,000	214,096,000		221,219,000
d. Development, Evaluation, Monitoring and Accreditation of Non-Formal Technical-Vocational Education and Training	6,580,000	4,320,000		10,900,000
e. Development, Evaluation, Monitoring and Accreditation of the Apprenticeship Program	6,147,000	3,775,000		9,922,000
f. Supervision, Coordination and Integration of Technical Education and Skills Development Programs, Projects and Related Activities in the Regions and Provinces	1,924,505,000	337,925,000	148,900,000	2,411,330,000
Sub-total, Operations	1,968,674,000	650,887,000	198,900,000	2,818,461,000
Total, Programs	2,079,311,000	719,645,000	204,800,000	3,003,756,000

B. PROJECT**I. Locally-Funded Project**

a. Operation of the Davao Oriental Manpower Training Center		1,000,000		1,000,000
Total, Project		1,000,000		1,000,000

TOTAL NEW APPROPRIATIONS

P 2,079,311,000	P 720,645,000	P 204,800,000	P 3,004,756,000
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Special Provision

1. Transfer of Appropriations of Schools with Predominantly Secondary Enrollment. The amount herein appropriated for schools with predominantly secondary enrollment shall be transferred to the Department of Education, Culture, and Sports: PROVIDED, That the transfer of such schools, including qualified teachers and personnel, their proportionate share of the budget and other asset, shall be completed by March 31, 1998: PROVIDED, FINALLY, That the said transfer shall be made in consultation with the Department of Education, Culture and Sports, Technical Education and Skills Development Authority and the Department of Budget and Management.

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

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Supervision	P 98,383,000 P	61,111,000	5,900,000 P	165,394,000
b. Productivity Incentive Benefits	3,836,000			3,836,000
Sub-total, General Administration and Support	102,219,000	61,111,000	5,900,000	169,230,000
II. Support to Operations				
a. Formulation and Integration of Technical Education and Skills Development Policies, Plans and Programs	7,010,000	3,844,000		10,854,000
b. Provision of Management and Information Technology Services	1,408,000	3,803,000		5,211,000
Sub-total, Support to Operations	8,418,000	7,647,000		16,065,000
III. Operations				
a. Skills Standardization, Testing and Certification in the Technical Education and Skills Development Sector	6,559,000	46,675,000		53,234,000
b. Promotion, Development and Implementation of Quality Technical Education and Skills Development Programs	17,760,000	44,096,000	50,000,000	111,856,000
c. Development, Evaluation, Monitoring and Accreditation of Formal Technical-Vocational Education and Training	7,123,000	214,096,000		221,219,000
d. Development, Evaluation, Monitoring and Accreditation of Non-Formal Technical-Vocational Education and Training	6,580,000	4,320,000		10,900,000
e. Development, Evaluation, Monitoring and Accreditation of the Apprenticeship Program	6,147,000	3,775,000		9,922,000
f. Supervision, Coordination and Integration of Technical Education and Skills Development Programs, Projects and Related Activities in the Regions and Provinces	1,924,505,000	337,925,000	148,900,000	2,411,330,000
1. Operation of the TESDA Regional and Provincial Offices, including Regional Technical Education and Skills Development Centers (RTESDCs) and Provincial Technical Education and Skills Development Centers (PTESDCs)	257,799,000	121,117,000	35,000,000	413,916,000

a National Capital Region/m	257,799,000	7,576,000	2,400,000	267,775,000
b Region I		6,734,000	1,600,000	8,334,000
c Cordillera Administrative Region		8,524,000	2,400,000	10,924,000
d Region II		7,009,000	5,400,000	12,409,000
e Region III		10,173,000	2,400,000	12,573,000
f Region IV		13,937,000	4,400,000	18,337,000
g Region V		8,403,000	2,400,000	10,803,000
h Region VI		9,525,000	2,400,000	11,925,000
i Region VII		9,025,000	1,600,000	10,625,000
j Region VIII		8,410,000	2,400,000	10,810,000
k Region IX		6,270,000	1,200,000	7,470,000
l Region X		7,181,000	1,600,000	8,781,000
m Region XI		7,770,000	2,400,000	10,170,000
n Region XII		4,968,000	800,000	5,768,000
o Region XIII		5,612,000	1,600,000	7,212,000
2. Operation of technical-vocational schools	1,666,706,000	216,808,000	113,900,000	1,997,414,000
a. National Capital Region	20,254,000	8,754,000	500,000	29,508,000
Lump-sum Expenditures	201,000	27,000		228,000
1. Salary adjustments based on approved Equivalent Record Forms (ERFs)	66,000			66,000
2. Salary Differential to convert teaching positions to Master Teacher positions	135,000			135,000
3. Cash Allowance		27,000		27,000
Division Of Pasig, San Juan and Marikina	20,053,000	8,727,000	500,000	29,280,000
1. Rizal Experimental Station and Pilot School of Cottage Industries	20,053,000	8,727,000	500,000	29,280,000
b. Region I	88,766,000	11,682,000	5,000,000	105,448,000
Lump-sum Expenditures	1,594,000	3,532,000		5,126,000
1. Salary adjustments based on approved Equivalent Record Forms (ERFs)	100,000			100,000
2. Salary Differential to convert teaching positions to Master Teacher positions	94,000			94,000

3. Cash Allowance		132,000		132,000
4. Terminal Leave	1,400,000			1,400,000
5. Retirement Gratuity		3,400,000		3,400,000
Division of Ilocos Norte	31,809,000	2,631,000	2,000,000	36,440,000
1. Bangui School of Fisheries	6,469,000	374,000	500,000	7,343,000
2. Burgos Agro-Industrial School	5,914,000	467,000	500,000	6,881,000
3. Ilocos Norte Agricultural College	11,537,000	929,000	500,000	12,966,000
4. Marcos Agro-Industrial School	7,889,000	861,000	500,000	9,250,000
Division of Pangasinan	36,799,000	3,440,000	2,000,000	42,239,000
1. Bolinao School of Fisheries	6,022,000	389,000	500,000	6,911,000
2. Eastern Pangasinan Agricultural College	10,798,000	1,108,000	500,000	12,406,000
3. Luciano Millan Memorial School of Arts and Trades	10,676,000	1,066,000	500,000	12,242,000
4. Pangasinan College of Fisheries	9,303,000	877,000	500,000	10,680,000
Division of Laoag City	5,300,000	290,000	500,000	6,090,000
1. Ilocos Norte Regional School of Fisheries	5,300,000	290,000	500,000	6,090,000
Division of San Carlos City	13,264,000	1,789,000	500,000	15,553,000
1. Speaker Eugenio Perez National Agricultural High School	13,264,000	1,789,000	500,000	15,553,000
c. CAR	82,713,000	7,340,000	6,000,000	96,053,000
Lump-sum Expenditures	850,000			850,000
1. Salary adjustments based on approved Equivalent Record Forms (ERFs)	250,000			250,000
2. Salary Differential to convert teaching positions to Master Teacher positions	600,000			600,000
Division of Abra	9,666,000	686,000	800,000	11,152,000
1. Mataragan National Agricultural High School	2,852,000	272,000	400,000	3,524,000
2. Pilar Rural High School	6,814,000	414,000	400,000	7,628,000
Division of Apayao	5,858,000	400,000	400,000	6,658,000
1. Apayao National Industrial Agricultural High School	5,858,000	400,000	400,000	6,658,000
Division of Baguio City	3,015,000	946,000	1,600,000	5,561,000
1. Baguio City School of Arts and Trades	3,015,000	946,000	1,600,000	5,561,000
Division of Benguet	25,357,000	2,031,000	800,000	28,188,000
1. Gov. Bado Dangwa Agro-Industrial School	10,451,000	686,000	400,000	11,537,000
2. Tublay School of Home Industries	14,906,000	1,345,000	400,000	16,651,000

Division of Kalinga	17,466,000	1,448,000	1,200,000	20,114,000
1. Balbalan Agro-Industrial School	5,058,000	425,000	400,000	5,883,000
2. Pinukpok Vocational School	7,307,000	628,000	400,000	8,335,000
3. Tanudan Vocational School	5,101,000	395,000	400,000	5,896,000
Division of Mt. Province	20,501,000	1,829,000	1,200,000	23,530,000
1. Bacarri National Trade Agricultural School	7,525,000	545,000	400,000	8,470,000
2. Eastern Bontoc National Agricultural and Vocational High School	5,497,000	416,000	400,000	6,313,000
3. Tadian National School of Arts and Trades	7,479,000	868,000	400,000	8,747,000
d. Region II	240,501,000	32,628,000	14,500,000	287,629,000
Lump-sum Expenditures	356,000	268,000		624,000
1. Salary adjustments based on approved Equivalent Record Forms (ERFs)	103,000			103,000
2. Salary Differential to convert teaching positions to Master Teacher positions	253,000			253,000
3. Cash Allowance		268,000		
Division of Batanes	10,475,000	1,002,000	1,000,000	12,477,000
1. Itbayat National Agricultural High School	4,834,000	448,000	500,000	5,782,000
2. Sabtang National School of Fisheries	5,641,000	554,000	500,000	6,695,000
Division of Cagayan	138,552,000	19,143,000	8,500,000	166,195,000
1. Abulug National Rural and Vocational High School	5,891,000	884,000	500,000	7,275,000
2. Abulug School of Fisheries	4,912,000	367,000	500,000	5,779,000
3. Alcala Rural School	7,839,000	629,000	500,000	8,968,000
4. Allacapan Vocational High School	8,321,000	877,000	500,000	9,698,000
5. Aparri School of Arts and Trades	13,833,000	1,652,000	500,000	15,985,000
6. Baggao Agricultural High School	8,756,000	1,082,000	500,000	10,338,000
7. Claveria Rural and Vocational School	5,217,000	479,000	500,000	6,196,000
8. Claveria School of Arts and Trades	10,563,000	925,000	500,000	11,988,000
9. Enrile Vocational High School	13,553,000	1,000,000	500,000	15,053,000
10. Gattaran National Trade School	6,066,000	1,602,000	500,000	8,168,000
11. Itaes National Agricultural and Technical School	12,047,000	1,121,000	500,000	13,668,000
12. Lasam National Agricultural School	4,446,000	474,000	500,000	5,420,000
13. Pamplona National School of Fisheries	5,913,000	1,512,000	500,000	7,925,000
14. Sanches Mira School of Arts and Trades	6,553,000	1,108,000	500,000	8,161,000
15. Solana Fresh Water and Fisheries School	7,917,000	561,000	500,000	8,978,000
16. Yuao Vocational and Technical School	5,443,000	1,695,000	500,000	7,638,000
17. Western Cagayan School of Arts and Trades	11,282,000	3,175,000	500,000	14,957,000
Division of Isabela	70,108,000	10,009,000	3,500,000	83,617,000
1. Gamu Rural School	9,590,000	826,000	500,000	10,916,000
2. Isabela School of Fisheries	6,956,000	1,451,000	500,000	8,907,000
3. Jones Rural School	11,625,000	1,007,000	500,000	13,132,000
4. Reina Mercedes Vocational and Industrial School	11,160,000	1,600,000	500,000	13,260,000
5. San Mateo Vocational and Industrial High School	9,657,000	1,467,000	500,000	11,624,000
6. St. Paul Vocational and Industrial High School	6,683,000	643,000	500,000	7,826,000
7. Southern Isabela College of Arts and Trades	14,437,000	3,015,000	500,000	17,952,000

Division of Nueva Vizcaya	5,177,000	514,000	500,000	6,191,000
1. Kasibu National Agricultural School	5,177,000	514,000	500,000	6,191,000
Division of Quirino	15,833,000	1,692,000	1,000,000	18,525,000
1. Cabarroguis National Trade School	4,960,000	528,000	500,000	5,988,000
2. Maddela Agro-Industrial National High School	10,873,000	1,164,000	500,000	12,537,000
e. Region III	125,791,000	17,543,000	8,000,000	151,334,000
Lump-sum Expenditures	1,504,000			1,504,000
1. Salary adjustments based on approved Equivalent Record Forms (ERFs)	980,000			980,000
2. Salary Differential to convert teaching positions to Master Teacher positions	524,000			524,000
Division of Bataan	10,511,000	1,011,000	1,600,000	13,122,000
1. Bataan School of Fisheries	10,511,000	1,011,000	1,600,000	13,122,000
Division of Bulacan	46,334,000	7,521,000	2,000,000	55,855,000
1. Felicita Bernardino Memorial Trade School	8,349,000	1,145,000	250,000	9,744,000
2. Fortunato F. Halili National Agricultural School	11,807,000	1,163,000	250,000	13,220,000
3. Guiguinto National Vocational High School	3,044,000	815,000	250,000	4,109,000
4. Malolos Marine and Fishery School Laboratory	8,648,000	1,196,000	250,000	10,094,000
5. Ubando School of Fisheries	3,212,000	1,284,000	500,000	4,996,000
6. San Jose del Monte National Trade School	8,098,000	1,135,000	250,000	9,483,000
7. San Rafael National Trade School	3,176,000	783,000	250,000	4,209,000
Division of Nueva Ecija	8,256,000	1,701,000	250,000	10,207,000
1. Sto. Domingo National Trade School	8,256,000	1,701,000	250,000	10,207,000
Division of Pampanga	19,104,000	2,049,000	750,000	21,903,000
1. Floridablanca National Agricultural School	7,926,000	1,032,000	250,000	9,208,000
2. San Vicente Pilot School for Philippine Craftsman	11,178,000	1,017,000	500,000	12,695,000
Division of Tarlac	14,041,000	2,379,000	1,750,000	18,170,000
1. Concepcion Vocational School	2,011,000	320,000		2,331,000
2. Camiling School for Home Industries	5,857,000	1,222,000	250,000	7,329,000
3. Tarlac National Vocational High School	6,173,000	837,000	1,500,000	8,510,000
Division of Zambales	10,015,000	1,313,000	1,000,000	12,328,000
1. Candelaria School of Fisheries	10,015,000	1,313,000	1,000,000	12,328,000
Division of Angeles City	16,026,000	1,569,000	650,000	18,245,000
1. Angeles City National Trade School	16,026,000	1,569,000	650,000	18,245,000

f. Region IV	193,563,000	29,863,000	10,500,000	233,926,000
Lump-sum Expenditures	861,000			861,000
1. Salary adjustments based on approved Equivalent Record Forms (ERFs)	251,000			251,000
2. Salary Differential to convert teaching positions to Master Teacher positions	610,000			610,000
Division of Batangas	11,482,000	2,002,000	500,000	13,984,000
1. Tanauan School of Fisheries	11,482,000	2,002,000	500,000	13,984,000
Division of Cavite	54,109,000	6,846,000	1,500,000	62,455,000
1. Amaya School of Home Industries	10,333,000	1,775,000	500,000	12,608,000
2. Gen. Mariano Alvarez Technical High School	37,485,000	4,043,000	500,000	42,028,000
3. Tanza National Trade School	6,291,000	1,028,000	500,000	7,819,000
Division of Laguna	15,479,000	1,935,000	500,000	17,914,000
1. Jacobo Z. Gonzales Memorial School of Arts & Trades	15,479,000	1,935,000	500,000	17,914,000
Division of Occidental Mindoro	17,694,000	2,908,000	1,500,000	22,102,000
1. Looc National School of Fisheries	3,518,000	572,000	500,000	4,590,000
2. Lubang Vocational High School	5,921,000	732,000	500,000	7,153,000
3. San Jose National Agricultural and Industrial School	8,255,000	1,604,000	500,000	10,359,000
Division of Oriental Mindoro	17,081,000	1,808,000	1,000,000	19,889,000
1. Bongabong School of Fisheries	10,062,000	1,526,000	500,000	12,088,000
2. Simeon Suan Vocational and Technical College	7,019,000	282,000	500,000	7,801,000
Division of Palawan	22,316,000	3,268,000	1,500,000	27,084,000
1. Coron School of Fisheries	8,886,000	1,371,000	500,000	10,757,000
2. Puerto Princesa School of Arts and Trades	11,012,000	1,048,000	500,000	12,560,000
3. Magara School for Philippine Craftsmen	2,418,000	849,000	500,000	3,767,000
Division of Quezon	42,284,000	9,382,000	3,000,000	54,666,000
1. Bondoc Pininsula Agricultural High School	4,091,000	912,000	500,000	5,503,000
2. Judge Guillermo Eleazar Memorial School of Fisheries	10,932,000	1,240,000	500,000	12,672,000
3. Lamon Bay School of Fisheries	5,380,000	651,000	500,000	6,531,000
4. Manuel S. Enverga Memorial College of Arts and Trades	9,200,000	3,022,000	500,000	12,722,000
5. Quezon National Agricultural School	8,696,000	2,863,000	500,000	12,059,000
6. San Narciso Vocational High School	3,985,000	694,000	500,000	5,179,000
Division of Romblon	12,257,000	1,714,000	1,000,000	14,971,000
1. Alcantara National Trade School	7,906,000	950,000	500,000	9,356,000
2. San Jose Agricultural High School	4,351,000	764,000	500,000	5,615,000
g. Region V	126,598,000	17,604,000	14,400,000	158,602,000
Lump-sum Expenditures	1,050,000			1,050,000

1. Salary adjustments based on approved Equivalent Record Forms (ERFs)	357,000			357,000
2. Salary Differential to convert teaching positions to Master Teacher positions	693,000			693,000
Division of Albay	17,372,000	3,542,000	1,000,000	21,914,000
1. San Francisco Institute of Science and Technology	6,492,000	1,405,000	500,000	8,397,000
2. Tiwi Agro-Industrial School	10,880,000	2,137,000	500,000	13,517,000
Division of Camarines Sur	27,535,000	5,371,000	6,900,000	39,806,000
1. Barcelonita Fishery School	4,632,000	1,375,000	4,400,000	10,407,000
2. Bikal Fisheries School	3,051,000	792,000	500,000	4,343,000
3. Caramoan Vocational-Technical School	2,162,000	705,000	500,000	3,367,000
4. Gov. Mariano Fuentebella Memorial Fishery School	5,907,000	693,000	500,000	7,100,000
5. Ragay National Agricultural School	7,933,000	1,257,000	500,000	9,690,000
6. San Jose Fishery School	3,850,000	549,000	500,000	4,899,000
Division of Catanduanes	30,318,000	2,870,000	2,000,000	35,188,000
1. Cagugao School of Handicraft and Cottage Industries	5,261,000	629,000	500,000	6,390,000
2. Caramoran School of Fisheries	3,581,000	521,000	500,000	4,602,000
3. Pandan School of Arts and Trades	9,978,000	802,000	500,000	11,280,000
4. San Andres Vocational School	11,498,000	918,000	500,000	12,916,000
Division of Masbate	9,316,000	812,000	500,000	10,628,000
Masbate School of Fisheries	9,316,000	812,000	500,000	10,628,000
Division of Sorsogon	31,356,000	4,113,000	3,500,000	38,969,000
1. Bulan National High School	5,929,000	377,000	500,000	6,806,000
2. Bulusan Vocational-Technical School	3,226,000	513,000	500,000	4,239,000
3. Casiguran Vocational School	7,693,000	1,042,000	500,000	9,235,000
4. Donsol Vocational High School	4,892,000	676,000	500,000	6,068,000
5. Magallanes National Vocational High School	5,236,000	604,000	500,000	6,340,000
6. Magallanes School of Fisheries	1,769,000	473,000	500,000	2,742,000
7. Sorsogon National Agricultural School	2,611,000	428,000	500,000	3,539,000
Division of Iriga City	9,651,000	896,000	500,000	11,047,000
1. Rinconada National Technical Vocational School	9,651,000	896,000	500,000	11,047,000
h. Region VI	125,734,000	21,597,000	6,500,000	153,831,000
Lump-sum Expenditures	967,000			967,000
1. Salary adjustments based on approved Equivalent Record Forms (ERFs)	312,000			312,000
2. Salary Differential to convert teaching positions to Master Teacher positions	655,000			655,000
Division of Aklan	31,649,000	4,509,000	2,050,000	38,208,000
1. Buruanga Vocational School	9,024,000	1,830,000	909,000	11,763,000
2. Libacao National Forestry Vocational High School	8,375,000	997,000	366,000	9,738,000
3. Malinao School for Philippine Craftsmen	8,051,000	1,005,000	663,000	9,719,000
4. Numancia National School of Fisheries	6,199,000	677,000	112,000	6,988,000

Division of Antique	31,270,000	7,917,000	1,199,000	40,386,000
1. Antique Vocational School	13,360,000	1,451,000	262,000	15,073,000
2. Libertad National Vocational School	7,882,000	3,966,000	245,000	12,093,000
3. Northern Antique Vocational School	10,028,000	2,500,000	692,000	13,220,000
Division of Capiz	16,264,000	2,082,000	705,000	19,051,000
1. Dumalag Vocational Technical School	16,264,000	2,082,000	705,000	19,051,000
Division of Iloilo	17,539,000	1,868,000	1,188,000	20,595,000
1. Pasai Trade School	10,703,000	925,000	784,000	12,412,000
2. San Joaquin School of Fisheries	6,836,000	943,000	404,000	8,183,000
Division of Negros Occidental	19,238,000	2,975,000	747,000	22,960,000
1. Inocencio V. Ferrer Memorial School of Fisheries	7,919,000	798,000	190,000	8,907,000
2. Negros Occidental National Agro-Industrial School of Home Industries	11,319,000	2,177,000	557,000	14,053,000
Division of Roxas City	8,807,000	2,246,000	611,000	11,664,000
1. Roxas City School for Philippine Craftsmen	8,807,000	2,246,000	611,000	11,664,000
i. Region VII	68,444,000	10,329,000	3,500,000	82,273,000
Lump-sum Expenditures	62,000			62,000
1. Salary Differential to convert teaching positions to Master Teacher positions	62,000			62,000
Division of Bohol	12,803,000	1,606,000	1,000,000	15,409,000
1. Calape National School of Fisheries	4,732,000	750,000	500,000	5,982,000
2. Clarin School of Fisheries	8,071,000	856,000	500,000	9,427,000
Division of Cebu	43,835,000	6,206,000	1,000,000	51,041,000
1. Abellana National School	39,230,000	5,506,000	500,000	45,236,000
2. Bitoon National Vocational High School	4,605,000	700,000	500,000	5,805,000
Division of Negros Oriental	424,000	360,000	500,000	1,284,000
1. Guihulngan National Agricultural High School	424,000	360,000	500,000	1,284,000
Division of Siquijor	6,103,000	957,000	500,000	7,560,000
1. Lazi National Agricultural School	6,103,000	957,000	500,000	7,560,000
Division of Toledo City	5,217,000	1,200,000	500,000	6,917,000
1. Toledo City National Vocational High School	5,217,000	1,200,000	500,000	6,917,000

j. Region VIII	296,570,000	29,045,000	24,500,000	350,115,000
Lump-sum Expenditures	2,730,000			2,730,000
1. Salary adjustments based on approved Equivalent Record Forms (ERFs)	605,000			605,000
2. Salary Differential to convert teaching positions to Master Teacher positions	2,125,000			2,125,000
Division of Biliran	24,280,000	1,991,000	2,000,000	28,271,000
1. Cabucgayan National School of Arts and Trades	8,234,000	717,000	500,000	9,451,000
2. Culaba National Vocational School	4,245,000	391,000	500,000	5,136,000
3. Maripipi National Vocational School	6,772,000	470,000	500,000	7,742,000
4. Naval School of Fisheries	5,029,000	413,000	500,000	5,942,000
Division of Eastern Samar	66,837,000	5,141,000	5,000,000	76,978,000
1. Alugan School of Craftmanship and Home Industries	7,864,000	619,000	500,000	8,983,000
2. Arteche National Agricultural School	7,351,000	441,000	500,000	8,292,000
3. Balangiga National Agricultural School	7,492,000	591,000	500,000	8,583,000
4. Giporlos National Trade School	7,319,000	500,000	500,000	8,319,000
5. Lawaan National School of Craftmanship and Home Industries	6,045,000	466,000	500,000	7,011,000
6. MacArthur National Agricultural School	6,199,000	456,000	500,000	7,155,000
7. Matarinao School of Fisheries	4,532,000	345,000	500,000	5,377,000
8. Maydolong National Agricultural School	7,790,000	431,000	500,000	8,721,000
9. Samar National Pilot Opportunity School	5,778,000	614,000	500,000	6,892,000
10. Samar National School of Arts and Trades	6,467,000	678,000	500,000	7,645,000
Division of Leyte	63,160,000	6,587,000	4,000,000	73,747,000
1. Babatngon Agro-Fishery School	413,000	75,000	500,000	988,000
2. Bato School of Fisheries	9,676,000	876,000	500,000	11,052,000
3. Calubian National Vocational School	9,367,000	919,000	500,000	10,786,000
4. Carigara School of Fisheries	9,173,000	955,000	500,000	10,628,000
5. Dr. Geronimo B. Zaldivar Memorial School of Fisheries	6,483,000	740,000	500,000	7,723,000
6. Hilongos National Vocational School	11,931,000	1,434,000	500,000	13,865,000
7. Leyte Agro-Industrial School	6,576,000	523,000	500,000	7,599,000
8. Merida Vocational School	9,541,000	1,065,000	500,000	11,106,000
Division of Northern Samar	95,650,000	10,472,000	8,500,000	114,622,000
1. Balicuatro School of Arts and Trades	14,954,000	2,613,000	500,000	18,067,000
2. Bobon School for Philippine Craftsmen	4,794,000	319,000	500,000	5,613,000
3. Capul Agro-Industrial High School	6,144,000	548,000	500,000	7,192,000
4. Eladio T. Balite Memorial School of Fisheries	6,843,000	490,000	500,000	7,833,000
5. Gala Vocational School	9,273,000	684,000	500,000	10,457,000
6. Lapinig Agro-Industrial High School	2,557,000	392,000	500,000	3,449,000
5. Las Navas Agro-Industrial High School	3,822,000	404,000	500,000	4,726,000
6. Lavezares Agro-Industrial High School	6,798,000	900,000	500,000	8,198,000
7. Mapanas Agro-Industrial High School	3,581,000	431,000	500,000	4,512,000
8. Mondragon Agro-Industrial High School	4,105,000	532,000	500,000	5,137,000
9. San Antonio Rural High School	5,513,000	477,000	500,000	6,490,000
10. San Isidro Agro-Industrial High School	6,959,000	467,000	500,000	7,926,000
11. San Jose Technical High School	4,137,000	474,000	500,000	5,111,000
12. San Roque-Pambujan Vocational High School	2,730,000	316,000	500,000	3,546,000
13. San Vicente School of Fisheries	1,929,000	310,000	500,000	2,739,000
15. Silvino Lobos Vocational High School	1,148,000	286,000	500,000	1,934,000
16. Sumoroy Agro-Industrial High School	10,363,000	829,000	500,000	11,692,000

Division of Samar	28,183,000	2,583,000	2,500,000	33,266,000
1. Clarencio Calagos Memorial School of Fisheries	4,373,000	580,000	500,000	5,453,000
2. Samar National Agricultural School	8,183,000	486,000	500,000	9,169,000
3. Valeriano C. Yancha Memorial Agricultural School	6,562,000	542,000	500,000	7,604,000
4. West Coast Agricultural High School	933,000	275,000	500,000	1,708,000
5. Wright Vocation High School	8,132,000	700,000	500,000	9,332,000
Division of Southern Leyte	10,602,000	1,710,000	2,000,000	14,312,000
1. Maasin Vocational High School	416,000	244,000	500,000	1,160,000
2. Pintuyan Vocational High School	4,259,000	485,000	500,000	5,244,000
3. Silago National Vocational High School	2,669,000	480,000	500,000	3,649,000
4. Villa Jacinta National Vocational School	3,258,000	501,000	500,000	4,259,000
Division of Calbayog City	5,128,000	561,000	500,000	6,189,000
1. Rafael Lantejas Memorial School of Fisheries	5,128,000	561,000	500,000	6,189,000
k. Region IX	51,555,000	8,553,000	2,500,000	62,608,000
Division of Zamboanga del Norte	10,784,000	1,701,000	500,000	12,985,000
1. Sindangan National Agricultural School	10,784,000	1,701,000	500,000	12,985,000
Division of Zamboanga del Sur	25,563,000	4,570,000	1,000,000	31,133,000
1. Kabasalan National Vocational School	13,628,000	2,204,000	500,000	16,332,000
2. Molave Vocational Technical School	11,935,000	2,366,000	500,000	14,801,000
Division of Dipolog City	9,910,000	1,265,000	500,000	11,675,000
1. Dipolog School of Fisheries	9,910,000	1,265,000	500,000	11,675,000
Division of Pagadian City	5,298,000	1,017,000	500,000	6,815,000
1. Zamboanga del Sur School of Arts and Trades	5,298,000	1,017,000	500,000	6,815,000
l. Region X	66,209,000	5,181,000	4,000,000	75,390,000
Lump-sum Expenditures	133,000			133,000
1. Salary adjustments based on approved Equivalent Record Forms (ERFs)	57,000			57,000
2. Salary Differential to convert teaching positions to Master Teacher positions	76,000			76,000
Division of Bukidnon	9,714,000	1,068,000	500,000	11,282,000
1. Bukidnon National School of Home Industries	9,714,000	1,068,000	500,000	11,282,000
Division of Misamis Occidental	22,652,000	1,615,000	1,500,000	25,767,000
1. Aloran Trade High School	9,594,000	881,000	500,000	10,975,000
2. Baliangao School of Fisheries	7,524,000	367,000	500,000	8,391,000
3. Oroquita Agro-Industrial School	5,534,000	367,000	500,000	6,401,000

Division of Misamis Oriental	14,008,000	1,314,000	1,000,000	16,322,000
1. Kinoguitan National Agricultural High School	4,819,000	423,000	500,000	5,742,000
2. Opol National Secondary Technical School	9,189,000	891,000	500,000	10,580,000
Division of Cagayan de Oro City	10,888,000	568,000	500,000	11,956,000
1. Cagayan de Oro (Bugo) School of Arts and Trades	10,888,000	568,000	500,000	11,956,000
Division of Ozamiz City	8,814,000	616,000	500,000	9,930,000
1. Ozamiz City School of Arts and Trades	8,814,000	616,000	500,000	9,930,000
Region XI	110,594,000	10,271,000	8,000,000	128,865,000
Lump-sum Expenditures	160,000			160,000
1. Salary adjustments based on approved Equivalent Record Forms (ERFs)	70,000			70,000
2. Salary Differential to convert teaching positions to Master Teacher positions	90,000			90,000
Division of Davao del Norte	17,136,000	1,533,000		18,669,000
1. Davao National Agricultural School	8,222,000	812,000		9,034,000
2. Tagum National Trade School	8,914,000	721,000		9,635,000
Division of Davao del Sur	15,140,000	1,260,000	8,000,000	24,400,000
1. Carmelo de los Santos, Sr. National Technical School	4,865,000	369,000	8,000,000	13,234,000
2. Davao del Sur School of Fisheries	10,275,000	891,000		11,166,000
Division of Davao Oriental	26,925,000	3,033,000		29,958,000
1. Cateel National Agricultural School	4,221,000	252,000		4,473,000
2. Cateel Vocational High School	5,567,000	763,000		6,330,000
3. Evaristo Moralizon National Vocational High School	1,627,000	446,000		2,073,000
4. Lupon School of Fisheries	8,506,000	927,000		9,433,000
5. Lupon Vocational High School	7,004,000	645,000		7,649,000
Division of Sarangani	12,444,000	908,000		13,352,000
1. Glan School of Arts and Trades	12,444,000	908,000		13,352,000
Division of South Cotabato	11,102,000	759,000		11,861,000
1. Sto Nino National School of Arts and Trades	2,369,000	244,000		2,613,000
2. Surallah National Agricultural School	8,733,000	515,000		9,248,000
Division of Davao City	9,970,000	848,000		10,818,000
1. Baguio National School of Arts and Trades	5,859,000	527,000		6,386,000
2. Mangan National Agricultural School	4,111,000	321,000		4,432,000
Division of General Santos City	17,717,000	1,930,000		19,647,000
1. Bula National School of Fisheries	6,650,000	817,000		7,467,000
2. Genarl Santos School of Arts and Trades	11,067,000	1,113,000		12,180,000

n. Region XII	22,382,000	2,406,000	3,000,000	27,788,000
Division of Lanao del Norte	13,146,000	1,181,000	1,500,000	15,827,000
1. Lanao del Norte National Agro-Industrial High School	5,920,000	592,000	500,000	7,012,000
2. Pantao Ragat Agro-Industrial High School	1,434,000	94,000	500,000	2,028,000
3. Salvador Trade School	5,792,000	495,000	500,000	6,787,000
Division of Iligan City	9,236,000	1,225,000	1,500,000	11,961,000
1. Bunawan Agricultural High School	411,000	85,000	500,000	996,000
2. Iligan City National School of Fisheries	8,286,000	1,054,000	500,000	9,840,000
3. Rogongon Agricultural High School	539,000	86,000	500,000	1,125,000
o. CARAGA Region	47,032,000	4,012,000	3,000,000	54,044,000
Lump-sum Expenditures	77,000			77,000
1. Salary adjustments based on approved Equivalent Record Forms (ERFs)	35,000			35,000
2. Salary Differential to convert teaching positions to Master Teacher positions	42,000			42,000
Division of Agusan del Norte	16,974,000	1,725,000	1,000,000	19,699,000
1. Masipit National Vocational School	6,349,000	820,000	500,000	7,669,000
2. Northern Mindanao School of Fisheries	10,625,000	905,000	500,000	12,030,000
Division of Agusan del Sur	7,524,000	1,005,000	500,000	9,029,000
1. Agusan del Sur School of Arts and Trades	7,524,000	1,005,000	500,000	9,029,000
Division of Surigao del Norte	22,457,000	1,282,000	1,500,000	25,239,000
1. Dinagat School of Fisheries	7,034,000	433,000	500,000	7,967,000
2. Gigaquit National School of Home Industries	8,671,000	491,000	500,000	9,662,000
3. Malimono School of Fisheries	6,752,000	358,000	500,000	7,610,000
Sub-total, Operations	1,968,674,000	650,887,000	198,900,000	2,818,461,000
TOTAL, PROGRAMS AND ACTIVITIES	P 2,079,311,000	P 719,645,000	204,800,000	P 3,003,756,000

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
 Substitute Teachers

1,516,377
 39,906
 13,629

Total Salaries/Wages

1,569,912

Other Compensation

Lump-sum for Creation of New Positions	49,460
Lump-sum for Equivalent Record Forms (ERFs)	3,186
Lump-sum for Master Teachers	5,959
Honoraria	6,212
Terminal Leave Benefits	16,681
Per Diems	2,939
PAG-IBIG Contributions	15,731
Medicare Premiums	5,908
Employees Compensation Insurance Premiums (ECIP)	4,727
Representation and Transportation Allowance	10,040
Year-End Bonus and Cash Gift	139,474
Step Increment for Length of Service	15,178
Personnel Economic Relief Allowance	78,594
Additional P500 Allowance	78,102
Laundry Allowance	93
Clothing/Uniform Allowance	39,297
Subsistence Allowance	1,324
Student Labor	6,901
Productivity Incentive Benefits	26,075
Others	3,397
Magna Carta of Public Health Workers per R.A. 7305	121

Total Other Compensation

509,399

01 Total Personal Services

2,079,311

Maintenance and Other Operating Expenses

02 Travelling Expenses	45,701
03 Communication Services	10,767
04 Repair and Maintenance of Government Facilities	16,114
05 Repair and Maintenance of Government Vehicles	7,953
06 Transportation Services	4,949
07 Supplies and Materials	174,314
08 Rents	7,924
10 Grants, Subsidies and Contributions	189,059
11 Awards and Indemnities	173
14 Water, Illumination and Power Services	38,538
15 Social Security Benefits, Rewards and Other Claims	27,855
17 Training and Seminar Expenses	14,024
18 Extraordinary and Miscellaneous Expenses	1,849
23 Gasoline, Oil and Lubricants	5,756
24 Fidelity Bonds and Insurance Premiums	1,832
29 Other Services	173,837

Total Maintenance and Other Operating Expenses

720,645

Total Current Operating Expenditures

2,799,956

Capital Outlays

34 Land and Land Improvements Outlay	11,750
35 Buildings and Structures Outlay	118,061
36 Furniture, Fixtures, Equipment and Books Outlay	74,989

Total Capital Outlays

204,800

TOTAL NEW APPROPRIATIONS

3,004,756

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 510,937,000	P 699,662,000	P 70,810,000	P 1,281,409,000
B. Institute for Labor Studies	8,624,000	7,795,000	988,000	17,407,000
C. National Conciliation and Mediation Board	43,855,000	44,634,000	11,538,000	100,027,000
D. National Labor Relations Commission	177,395,000	78,830,000	12,145,000	268,370,000
E. National Maritime Polytechnic	27,944,000	28,337,000	26,000,000	82,281,000
F. National Wages and Productivity Commission	41,178,000	42,239,000	15,340,000	98,757,000
G. Philippine Overseas Employment Administration	95,708,000	70,457,000	8,755,000	174,920,000
H. Technical Education and Skills Development Authority	2,079,311,000	720,645,000	204,800,000	3,004,756,000
Total New Appropriations, Department of Labor and Employment	P 2,984,952,000	P 1,692,599,000	P 350,376,000	P 5,027,927,000