

XVI. DEPARTMENT OF LABOR AND EMPLOYMENT

A. OFFICE OF THE SECRETARY

For general administration and support, support to operations, and operations, including locally-funded projects, of which P1,235,496,000 shall be from the regular appropriations, P50,962,000 from the Special Account in the General Fund and P39,184,000 in support of the General Agreement of Tariffs and Trade (GATT), as indicated hereunder.....P 1,325,642,000

New Appropriations, by Program/Project
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	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 123,025,000 P	91,693,000 P	11,100,000 P	225,818,000
b. Productivity Incentive Benefits	4,088,000			4,088,000
Sub-total, General Administration and Support	127,113,000	91,693,000	11,100,000	229,906,000
II. Support to Operations				
a. Promotion and Maintenance of Local Employment	11,342,000	6,189,000		17,531,000
b. Promotion and Maintenance of Industrial Peace	8,500,000	10,315,000		18,815,000
c. Promotion and Maintenance of Appropriate Working Conditions and Standards	14,755,000	3,428,000		18,183,000
d. Promotion and Maintenance of Rural Workers' Welfare	16,356,000	5,515,000		21,871,000
e. Promotion and Maintenance of Family Welfare and the Welfare of Women and the Youth	9,027,000	8,217,000		17,244,000
f. Labor and Employment Statistics	10,864,000	9,682,000		20,546,000
g. Legal Services	9,386,000	2,072,000		11,458,000
Sub-total, Support to Operations	80,230,000	45,418,000		125,648,000
III. Operations				
a. Promotion and Maintenance of Industrial Peace	81,561,000	6,219,000		87,780,000
b. Promotion of Employment and Workers' Welfare	221,649,000	474,343,000		695,992,000
c. Enforcement of Labor Laws, Regulations and Standards	47,054,000	25,855,000		72,909,000
d. Verification of Overseas Workers' Conditions of Work		50,962,000		50,962,000
Sub-total, Operations	350,264,000	557,379,000		907,643,000
Total, Programs	557,607,000	694,490,000	11,100,000	1,263,197,000

B. PROJECTS

I. Locally-Funded Project(s)

a. Public Employment Service Office (PESO)		6,750,000		6,750,000
b. Lending Program for Placed Overseas Contract Workers (Mt. Pinatubo)	795,000	716,000		1,511,000
c. Computerization Program			15,000,000	15,000,000
Sub-Total, Locally-Funded Project(s)	795,000	7,466,000	15,000,000	23,261,000
Total, Projects	795,000	7,466,000	15,000,000	23,261,000
TOTAL NEW APPROPRIATIONS, Regular	558,402,000	701,956,000	26,100,000	1,286,458,000

GATT

A. PROJECT(s)

I. Locally-Funded Project(s)

a. Prevention of Job Losses and Assistance to Displaced Workers		26,684,000		26,684,000
b. Systematization of Labor Market Information (LMI) and Counselling Network		401,000	386,000	787,000
c. GATT Assisted Rural Workers Program (Rural Public Works program per A.O. 121)		5,751,000		5,751,000
d. Productivity Improvement Program		5,962,000		5,962,000
Sub-Total, Locally-Funded Project(s)		38,798,000	386,000	39,184,000
Total, Projects		38,798,000	386,000	39,184,000
TOTAL NEW APPROPRIATIONS, GATT		38,798,000	386,000	39,184,000
TOTAL NEW APPROPRIATIONS	558,402,000	740,754,000	26,486,000	1,325,642,000

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 duly remitted to the National Treasury in order to cover the appropriations herein authorized, without prejudice to the retention abroad of foreign currency earnings as a working fund, to be used in the implementation of R.A. No. 8042, otherwise known as "Migrant Workers and Overseas Filipinos Act of 1995", among others, subject to the rules and regulations approved by the Department of Labor and Employment (DOLE), 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 the 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 123,025,000	P 91,693,000	P 11,100,000	P 225,818,000
1. Central Office	59,350,000	59,716,000	11,100,000	130,166,000
a. General Management and Supervision	59,350,000	59,716,000	11,100,000	130,166,000
2. Regional Offices				
a. General Management and Supervision	63,675,000	31,977,000		95,652,000
1. National Capital Region	4,656,000	2,592,000		7,248,000
2. Region I	4,489,000	2,072,000		6,561,000
3. Cordillera Administrative Region	3,393,000	2,084,000		5,477,000
4. Region II	4,467,000	1,585,000		6,052,000
5. Region III	3,795,000	2,674,000		6,469,000
6. Region IV	4,730,000	2,432,000		7,162,000
7. Region V	4,126,000	2,044,000		6,170,000
8. Region VI	4,314,000	1,784,000		6,098,000
9. Region VII	4,350,000	2,785,000		7,135,000
10. Region VIII	4,466,000	3,458,000		7,924,000
11. Region IX	4,188,000	1,717,000		5,905,000
12. Region X	4,382,000	2,953,000		7,335,000
13. Region XI	4,663,000	1,571,000		6,234,000
14. Region XII	4,485,000	1,765,000		6,250,000
15. Region XIII	3,171,000	461,000		3,632,000
b. Productivity Incentive Benefits	4,088,000			4,088,000
Sub-total, General Administration and Support	127,113,000	91,693,000	11,100,000	229,906,000
II. Support to Operations				
a. Promotion and Maintenance of Local Employment	11,342,000	6,189,000		17,531,000
1. Policy formulation, program, planning and development of standards for the promotion of employment	11,342,000	6,189,000		17,531,000
b. Promotion and Maintenance of Industrial Peace	8,500,000	10,315,000		18,815,000
1. Policy formulation, program, planning and development of standards for the promotion and maintenance of industrial peace	6,991,000	6,214,000		13,205,000
2. Subsidy for Tripartite Industrial Peace Council per E.O. No. 40	1,509,000	923,000		2,432,000

3. Attendance in local, regional, international conferences and participation of tripartite delegation in the international labor organization Geneva, Switzerland	3,178,000		3,178,000
c. Promotion and Maintenance of Appropriate Working Conditions and Standards	14,755,000	3,428,000	18,183,000
1. Policy formulation, program planning and development of standards for the promotion and development of appropriate working conditions and standards	14,755,000	3,428,000	18,183,000
d. Promotion and Maintenance of Rural Workers' Welfare	16,356,000	5,515,000	21,871,000
1. Policy formulation, program planning and development of standards for the promotion of rural workers welfare	16,356,000	5,515,000	21,871,000
e. Promotion and Maintenance of Family Welfare and the Welfare of Women and the Youth	9,027,000	8,217,000	17,244,000
1. Policy formulation, program planning and development of standards for the family welfare and the welfare of women and the youth	9,027,000	8,217,000	17,244,000
f. Labor and Employment Statistics	10,864,000	9,682,000	20,546,000
1. Maintenance of labor and employment statistics	10,864,000	9,682,000	20,546,000
g. Legal Services	9,386,000	2,072,000	11,458,000
Sub-total, Support to Operations	80,230,000	45,418,000	125,648,000
III. Operations			
a. Promotion and Maintenance of Industrial Peace	81,561,000	6,219,000	87,780,000
1. Adjudication of appealed cases and/or settlement of disputes	2,327,000	400,000	2,727,000
2. Promotion and maintenance of industrial peace, Regions	79,234,000	5,819,000	85,053,000
a. National Capital Region	6,591,000	1,122,000	7,713,000
b. Region I	6,928,000	474,000	7,402,000
c. Cordillera Administrative Region	1,374,000	123,000	1,497,000
d. Region II	5,720,000	348,000	6,068,000
e. Region III	6,567,000	404,000	6,971,000
f. Region IV	8,399,000	737,000	9,136,000
g. Region V	3,109,000	136,000	3,245,000
h. Region VI	12,442,000	429,000	12,871,000

i. Region VII	4,798,000	316,000	5,114,000
j. Region VIII	4,601,000	245,000	4,846,000
k. Region IX	6,298,000	231,000	6,529,000
l. Region X	2,555,000	333,000	2,888,000
m. Region XI	4,093,000	534,000	4,627,000
n. Region XII	4,786,000	240,000	5,026,000
o. Region XIII	973,000	147,000	1,120,000
b. Promotion of Employment and Workers' Welfare	221,649,000	474,343,000	695,992,000
1. Labor Attache Corps, including foreign exchange cost differential amounting to P41,150,000, subject to the provisions of Section 35, Chapter 5, Book VI of E.O. No. 292	157,526,000	140,774,000	298,300,000
2. Promotion of Rural Employment through Self-Employment and Entrepreneurship Development (PRESEED)		29,385,000	29,385,000
a. Central Office		7,781,000	7,781,000
b. Regional Offices		21,604,000	21,604,000
1. National Capital Region		663,000	663,000
2. Region I		1,418,000	1,418,000
3. Cordillera Administrative Region		1,509,000	1,509,000
4. Region II		1,589,000	1,589,000
5. Region III		1,461,000	1,461,000
6. Region IV		1,652,000	1,652,000
7. Region V		1,475,000	1,475,000
8. Region VI		1,544,000	1,544,000
9. Region VII		1,489,000	1,489,000
10. Region VIII		1,576,000	1,576,000
11. Region IX		1,506,000	1,506,000
12. Region X		1,499,000	1,499,000
13. Region XI		1,585,000	1,585,000
14. Region XII		1,473,000	1,473,000
15. Region XIII		1,165,000	1,165,000

3. Self-Reliant Organization (SRO) for Plantation Workers	1,522,000	1,005,000	2,527,000
a. Central Office	1,522,000	453,000	1,975,000
b. Regional Offices		552,000	552,000
1. Region IX		239,000	239,000
2. Region X		167,000	167,000
3. Region XI		146,000	146,000
4. Organization of the Working Youth and Leadership and Productivity Formation		6,259,000	6,259,000
a. Central Office		793,000	793,000
b. Regional Offices		5,466,000	5,466,000
1. National Capital Region		290,000	290,000
2. Region I		333,000	333,000
3. Cordillera Administrative Region		333,000	333,000
4. Region II		271,000	271,000
5. Region III		378,000	378,000
6. Region IV		505,000	505,000
7. Region V		380,000	380,000
8. Region VI		319,000	319,000
9. Region VII		265,000	265,000
10. Region VIII		469,000	469,000
11. Region IX		377,000	377,000
12. Region X		385,000	385,000
13. Region XI		466,000	466,000
14. Region XII		449,000	449,000
15. Region XIII		246,000	246,000
5. Promotion of Employment and Workers' Welfare			
Regions	62,601,000	15,271,000	77,872,000
a. National Capital Region	10,384,000	2,526,000	12,910,000
b. Region I	3,756,000	864,000	4,620,000

c. Cordillera Administrative Region	2,957,000	852,000	3,809,000
d. Region II	3,174,000	870,000	4,044,000
e. Region III	5,139,000	940,000	6,079,000
f. Region IV	3,516,000	1,732,000	5,248,000
g. Region V	3,967,000	718,000	4,685,000
h. Region VI	4,852,000	1,021,000	5,873,000
i. Region VII	5,373,000	701,000	6,074,000
j. Region VIII	2,739,000	986,000	3,725,000
k. Region IX	4,049,000	920,000	4,969,000
l. Region X	4,287,000	776,000	5,063,000
m. Region XI	4,306,000	701,000	5,007,000
n. Region XII	3,466,000	918,000	4,384,000
o Region XIII	636,000	746,000	1,382,000
6. Worker's Organization and Development		38,526,000	38,526,000
a. Central Office		8,919,000	8,919,000
b. Regional Offices		29,607,000	29,607,000
1. National Capital Region		3,826,000	3,826,000
2. Region I		2,701,000	2,701,000
3. Cordillera Administrative Region		1,628,000	1,628,000
4. Region II		2,241,000	2,241,000
5. Region III		2,200,000	2,200,000
6. Region IV		2,151,000	2,151,000
7. Region V		1,872,000	1,872,000
8. Region VI		2,093,000	2,093,000
9. Region VII		1,967,000	1,967,000
10. Region VIII		1,492,000	1,492,000
11. Region IX		1,918,000	1,918,000
12. Region X		1,526,000	1,526,000
13. Region XI		1,907,000	1,907,000
14. Region XII		1,163,000	1,163,000

15. Region XIII	922,000	922,000
7. Year Round Youth Program	4,167,000	4,167,000
a. Central Office	1,687,000	1,687,000
b. Regional Offices	2,480,000	2,480,000
1. National Capital Region	135,000	135,000
2. Region I	162,000	162,000
3. Cordillera Administrative Region	126,000	126,000
4. Region II	160,000	160,000
5. Region III	141,000	141,000
6. Region IV	320,000	320,000
7. Region V	201,000	201,000
8. Region VI	104,000	104,000
9. Region VII	143,000	143,000
10. Region VIII	113,000	113,000
11. Region IX	124,000	124,000
12. Region X	131,000	131,000
13. Region XI	160,000	160,000
14. Region XII	360,000	360,000
15. Region XIII	100,000	100,000
8. Tulong Alalay sa Taong May Kapansanan (TULAY 2000)	9,284,000	9,284,000
a. Central Office	1,025,000	1,025,000
b. Regional Offices	8,259,000	8,259,000
1. National Capital Region	549,000	549,000
2. Region I	480,000	480,000
3. Cordillera Administrative Region	348,000	348,000
4. Region II	462,000	462,000
5. Region III	495,000	495,000
6. Region IV	707,000	707,000
7. Region V	495,000	495,000

8. Region VI	502,000	502,000	502,000
9. Region VII	582,000	582,000	582,000
10. Region VIII	1,110,000	1,110,000	1,110,000
11. Region IX	428,000	428,000	428,000
12. Region X	398,000	398,000	398,000
13. Region XI	515,000	515,000	515,000
14. Region XII	774,000	774,000	774,000
15. Region XIII	414,000	414,000	414,000
9. Special Program for the Employment of Students (SPES)	229,672,000	229,672,000	229,672,000
a. Central Office	12,991,000	12,991,000	12,991,000
b. Regional Offices	216,681,000	216,681,000	216,681,000
1. National Capital Region	27,185,000	27,185,000	27,185,000
2. Region I	8,910,000	8,910,000	8,910,000
3. Cordillera Administrative Region	7,985,000	7,985,000	7,985,000
4. Region II	10,717,000	10,717,000	10,717,000
5. Region III	15,770,000	15,770,000	15,770,000
6. Region IV	16,310,000	16,310,000	16,310,000
7. Region V	7,582,000	7,582,000	7,582,000
8. Region VI	21,006,000	21,006,000	21,006,000
9. Region VII	14,995,000	14,995,000	14,995,000
10. Region VIII	16,486,000	16,486,000	16,486,000
11. Region IX	10,659,000	10,659,000	10,659,000
12. Region X	15,577,000	15,577,000	15,577,000
13. Region XI	15,702,000	15,702,000	15,702,000
14. Region XII	15,421,000	15,421,000	15,421,000
15. Region XIII	12,376,000	12,376,000	12,376,000
c. Enforcement of Labor Laws, Regulations and Standards	47,054,000	25,855,000	72,909,000
1. National Capital Region	14,021,000	7,286,000	21,307,000
2. Region I	2,083,000	953,000	3,036,000

3. Cordillera Administrative Region	1,481,000	606,000	2,087,000
4. Region II	1,639,000	868,000	2,507,000
5. Region III	2,863,000	1,727,000	4,590,000
6. Region IV	2,810,000	3,553,000	6,363,000
7. Region V	2,840,000	988,000	3,828,000
8. Region VI	2,190,000	1,468,000	3,658,000
9. Region VII	3,406,000	1,710,000	5,116,000
10. Region VIII	2,231,000	845,000	3,076,000
11. Region IX	2,000,000	1,001,000	3,001,000
12. Region X	2,858,000	921,000	3,779,000
13. Region XI	3,778,000	2,104,000	5,882,000
14. Region XII	1,937,000	945,000	2,882,000
15. Region XIII	917,000	880,000	1,797,000
d. Verification of Overseas Workers' Conditions of Work		50,962,000	50,962,000
1. Verification of overseas employment documents, including foreign exchange cost differential amounting to P4,650,000 subject to the provisions of Section 35, Chapter 5, Book VI of EO No. 292		50,962,000	50,962,000
Sub-total, Operations	350,264,000	557,379,000	907,643,000
TOTAL, PROGRAMS AND ACTIVITIES	P 557,607,000	P 694,490,000	P 11,100,000 P 1,263,197,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions	309,424
Contractual, Casuals and Emergency Personnel	12,031

Total Salaries/Wages	321,455
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Other Compensation

Terminal Leave Benefits	1,066
PAG-IBIG Contributions	2,482
Medicare Premiums	952

Employees Compensation Insurance Premiums (ECIP)	765
Representation and Transportation Allowance	8,507
Year-End Bonus and Cash Gift	36,032
Personnel Economic Relief Allowance	12,264
Additional P500 Allowance	12,264
Overseas Allowance	148,510
Clothing/Uniform Allowance	6,132
Productivity Incentive Benefits	4,088
Others	3,094
Magna Carta of Public Health Workers per R.A. 7305	791
Total Other Compensation	236,947
01 Total Personal Services	558,402
Maintenance and Other Operating Expenses	
02 Travelling Expenses	54,143
03 Communication Services	23,559
04 Repair and Maintenance of Government Facilities	32,683
05 Repair and Maintenance of Government Vehicles	8,399
06 Transportation Services	2,574
07 Supplies and Materials	42,585
08 Rents	88,173
10 Grants, Subsidies and Contributions	285,077
14 Water, Illumination and Power Services	16,962
15 Social Security Benefits, Rewards and Other Claims	3,123
17 Training and Seminar Expenses	19,579
18 Extraordinary and Miscellaneous Expenses	2,121
23 Gasoline, Oil and Lubricants	6,904
24 Fidelity Bonds and Insurance Premiums	2,409
29 Other Services	152,463
Total Maintenance and Other Operating Expenses	740,754
Total Current Operating Expenditures	1,299,156
Capital Outlays	
36 Furniture, Fixtures, Equipment and Books Outlay	11,486
38 Information Technology (IT) Equipment Outlay	15,000
Total Capital Outlays	26,486
TOTAL NEW APPROPRIATIONS	1,325,642

B. INSTITUTE FOR LABOR STUDIES

For general administration and support, support to operations, and operations, as indicated hereunder.....P 21,072,000

New Appropriations, by Program/Project

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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	3,281,000	P	3,354,000	P	36,000	P	6,671,000
b. Productivity Incentive Benefits		86,000						86,000
Sub-total, General Administration and Support		3,367,000		3,354,000		36,000		6,757,000

II. Support to Operations

a. Review and Formulation of Labor Legislation Including Monitoring, Evaluation, and Information Dissemination of Labor Research Studies		2,962,000		1,890,000		3,359,000		8,211,000
Sub-total, Support to Operations		2,962,000		1,890,000		3,359,000		8,211,000

III. Operations

a. Research and Studies on All Areas of Labor Administration		3,346,000		2,758,000				6,104,000
Sub-total, Operations		3,346,000		2,758,000				6,104,000

Total, Programs		9,675,000		8,002,000		3,395,000		21,072,000
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TOTAL NEW APPROPRIATIONS	P	9,675,000	P	8,002,000	P	3,395,000	P	21,072,000
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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	3,281,000	P	3,354,000	P	36,000	P	6,671,000
b. Productivity Incentive Benefits		86,000						86,000
Sub-total, General Administration and Support		3,367,000		3,354,000		36,000		6,757,000
II. Support to Operations								
a. Review and Formulation of Labor Legislation Including Monitoring, Evaluation, and Information Dissemination of Labor Research Studies		2,962,000		1,890,000		3,359,000		8,211,000
Sub-total, Support to Operations		2,962,000		1,890,000		3,359,000		8,211,000
III. Operations								
a. Research and Studies on All Areas of Labor Administration		3,346,000		2,758,000				6,104,000
Sub-total, Operations		3,346,000		2,758,000				6,104,000
TOTAL, PROGRAMS AND ACTIVITIES	P	9,675,000	P	8,002,000	P	3,395,000	P	21,072,000

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	7,149
Contractual, Casuals and Emergency Personnel	405

Total Salaries/Wages	7,554
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Other Compensation

PAG-IBIG Contributions	60
Medicare Premiums	24
Employees Compensation Insurance Premiums (ECIP)	19
Representation and Transportation Allowance	330
Year-End Bonus and Cash Gift	842
Personnel Economic Relief Allowance	294
Additional P500 Allowance	294
Clothing/Uniform Allowance	147
Productivity Incentive Benefits	86
Others	25

Total Other Compensation	2,121
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01 Total Personal Services	9,675
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Maintenance and Other Operating Expenses

02 Travelling Expenses	432
03 Communication Services	563
04 Repair and Maintenance of Government Facilities	600
05 Repair and Maintenance of Government Vehicles	115
07 Supplies and Materials	680
08 Rents	400
14 Water, Illumination and Power Services	433
17 Training and Seminar Expenses	300
18 Extraordinary and Miscellaneous Expenses	69
23 Gasoline, Oil and Lubricants	100
24 Fidelity Bonds and Insurance Premiums	86
29 Other Services	4,224

Total Maintenance and Other Operating Expenses	8,002
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Total Current Operating Expenditures	17,677
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Capital Outlays

36 Furniture, Fixtures, Equipment and Books Outlay	36
38 Information Technology (IT) Equipment Outlay	3,359

Total Capital Outlays	3,395
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TOTAL NEW APPROPRIATIONS	21,072
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C. NATIONAL CONCILIATION AND MEDIATION BOARD

For general administration and support, support to operations, and operations, as indicated hereunder.....P 101,658,000

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 6,359,000	P 7,156,000	P 2,550,000	P 16,065,000
b. Productivity Incentive Benefits	462,000			462,000
Sub-total, General Administration and Support	6,821,000	7,156,000	2,550,000	16,527,000
II. Support to Operations				
a. Policy and Program Formulation, Monitoring and Evaluation on Conciliation/Mediation, Labor Management Cooperation and Voluntary Arbitration	2,990,000	7,424,000	752,000	11,166,000
Sub-total, Support to Operations	2,990,000	7,424,000	752,000	11,166,000
III. Operations				
a. Program Implementation on Conciliation/Mediation, Labor Management Cooperation and Voluntary Arbitration	34,006,000	34,151,000	5,808,000	73,965,000
Sub-total, Operations	34,006,000	34,151,000	5,808,000	73,965,000
Total, Programs	43,817,000	48,731,000	9,110,000	101,658,000
TOTAL NEW APPROPRIATIONS	P 43,817,000	P 48,731,000	P 9,110,000	P 101,658,000

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

	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
I. General Administration and Support				
a. General Management and Supervision	P 6,359,000	P 7,156,000	P 2,550,000	P 16,065,000
b. Productivity Incentive Benefits	462,000			462,000
Sub-total, General Administration and Support	6,821,000	7,156,000	2,550,000	16,527,000

II. Support to Operations

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

2,990,000	7,424,000	752,000	11,166,000
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2,990,000	7,424,000	752,000	11,166,000
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Sub-total, Support to Operations

III. Operations

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

1. National Capital Region	5,761,000	7,617,000	750,000	14,128,000
2. Region I	1,767,000	1,538,000	82,000	3,387,000
3. Cordillera Administrative Region	2,672,000	1,144,000		3,816,000
4. Region II	1,537,000	1,639,000	577,000	3,753,000
5. Region III	3,028,000	3,191,000	250,000	6,469,000
6. Region IV	2,987,000	3,778,000	750,000	7,515,000
7. Region V	1,783,000	974,000	579,000	3,336,000
8. Region VI	1,969,000	1,627,000	250,000	3,846,000
9. Region VII	2,782,000	2,874,000	250,000	5,906,000
10. Region VIII	2,040,000	2,870,000	500,000	5,410,000
11. Region IX	1,954,000	1,174,000		3,128,000
12. Region X	2,057,000	1,364,000	660,000	4,081,000
13. Region XI	1,889,000	1,857,000	660,000	4,406,000
14. Region XII	1,780,000	1,273,000	500,000	3,553,000
15. Region XIII		1,231,000		1,231,000

Sub-total, Operations

34,006,000	34,151,000	5,808,000	73,965,000
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P 43,817,000 P	48,731,000 P	9,110,000 P	101,658,000
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TOTAL, PROGRAMS AND ACTIVITIES

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

Contractual, Casuals and Emergency Personnel

33,135

111

Total Salaries/Wages	33,246
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Other Compensation	
Terminal Leave Benefits	565
PAG-IBIG Contributions	276
Medicare Premiums	107
Employees Compensation Insurance Premiums (ECIP)	88
Representation and Transportation Allowance	1,780
Year-End Bonus and Cash Gift	3,897
Personnel Economic Relief Allowance	1,353
Additional P500 Allowance	1,353
Clothing/Uniform Allowance	678
Productivity Incentive Benefits	462
Others	12
<hr/>	
Total Other Compensation	10,571
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01 Total Personal Services	43,817
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Maintenance and Other Operating Expenses	
02 Travelling Expenses	3,057
03 Communication Services	2,971
05 Repair and Maintenance of Government Vehicles	956
07 Supplies and Materials	3,343
08 Rents	7,885
14 Water, Illumination and Power Services	1,994
15 Social Security Benefits, Rewards and Other Claims	1,429
17 Training and Seminar Expenses	3,059
18 Extraordinary and Miscellaneous Expenses	1,093
23 Gasoline, Oil and Lubricants	740
24 Fidelity Bonds and Insurance Premiums	882
27 Library Books and Materials	237
29 Other Services	21,085
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Total Maintenance and Other Operating Expenses	48,731
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Total Current Operating Expenditures	92,548
<hr/>	
Capital Outlays	
36 Furniture, Fixtures, Equipment and Books Outlay	4,450
38 Information Technology (IT) Equipment Outlay	4,660
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Total Capital Outlays	9,110
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TOTAL NEW APPROPRIATIONS	101,658
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D. NATIONAL LABOR RELATIONS COMMISSION

For general administration and support, and operations as indicated hereunder.....P 272,804,000

New Appropriations, by Program/Project

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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	31,277,000	P	16,709,000	P	16,000,000	P	63,986,000
b. Productivity Incentive Benefits		1,714,000						1,714,000
Sub-total, General Administration and Support		32,991,000		16,709,000		16,000,000		65,700,000

II. Operations

a. Resolution of Appealed Original Labor Cases		22,883,000		23,123,000		5,000,000		51,006,000
b. Arbitration of Labor Cases		127,459,000		28,639,000				156,098,000
Sub-total, Operations		150,342,000		51,762,000		5,000,000		207,104,000

Total, Programs		183,333,000		68,471,000		21,000,000		272,804,000
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TOTAL NEW APPROPRIATIONS	P	183,333,000	P	68,471,000	P	21,000,000	P	272,804,000
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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	31,277,000	P	16,709,000	P	16,000,000	P	63,986,000
1. Central Office		12,931,000		12,365,000		1,000,000		26,296,000
2. Regional Office		18,346,000		4,344,000		15,000,000		37,690,000
a. National Capital Region		2,020,000		1,042,000		1,000,000		4,062,000
b. Region I		1,312,000		277,000		1,000,000		2,589,000
c. Cordillera Administrative Region		907,000		212,000		1,000,000		2,119,000
d. Region II		1,459,000		213,000		1,000,000		2,672,000
e. Region III		1,116,000		271,000		1,000,000		2,387,000
f. Region IV		811,000		281,000		1,000,000		2,092,000
g. Region V		1,285,000		218,000		1,000,000		2,503,000
h. Region VI		1,610,000		300,000		1,000,000		2,910,000
i. Region VII		1,095,000		257,000		1,000,000		2,352,000
j. Region VIII		1,298,000		212,000		1,000,000		2,510,000

k. Region IX	1,448,000	214,000	1,000,000	2,662,000
l. Region X	1,367,000	225,000	1,000,000	2,592,000
m. Region XI	1,650,000	232,000	1,000,000	2,882,000
n. Region XII	968,000	233,000	1,000,000	2,201,000
o. CARAGA Region		157,000	1,000,000	1,157,000
b. Productivity Incentive Benefits	1,714,000			1,714,000
Sub-total, General Administration and Support	32,991,000	16,709,000	16,000,000	65,700,000
II. Operations				
a. Resolution of Appealed Original Labor Cases	22,883,000	23,123,000	5,000,000	51,006,000
1. First Division	3,721,000	5,185,000	1,000,000	9,906,000
2. Second Division	4,519,000	5,369,000	1,000,000	10,888,000
3. Third Division	4,066,000	4,282,000	1,000,000	9,348,000
4. Fourth Division	5,421,000	3,909,000	1,000,000	10,330,000
5. Fifth Division	5,156,000	4,378,000	1,000,000	10,534,000
b. Arbitration of Labor Cases	127,459,000	28,639,000		156,098,000
1. National Capital Region	59,496,000	12,757,000		72,253,000
2. Region I	2,526,000	831,000		3,357,000
3. Cordillera Administrative Region	4,384,000	766,000		5,150,000
4. Region II	2,770,000	569,000		3,339,000
5. Region III	5,251,000	1,556,000		6,807,000
6. Region IV	5,039,000	1,312,000		6,351,000
7. Region V	4,722,000	762,000		5,484,000
8. Region VI	10,590,000	1,030,000		11,620,000
9. Region VII	9,945,000	2,708,000		12,653,000
10. Region VIII	3,586,000	870,000		4,456,000
11. Region IX	3,681,000	738,000		4,419,000
12. Region X	4,038,000	1,347,000		5,385,000
13. Region XI	7,244,000	2,045,000		9,289,000
14. Region XII	4,187,000	838,000		5,025,000
15. CARAGA Region		510,000		510,000
Sub-total, Operations	150,342,000	51,762,000	5,000,000	207,104,000
TOTAL, PROGRAMS AND ACTIVITIES	P 183,333,000 P	68,471,000 P	21,000,000 P	272,804,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions	134,515
Contractual, Casuals and Emergency Personnel	357

Total Salaries/Wages	134,872
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Other Compensation

Terminal Leave Benefits	1,921
PAG-IBIG Contributions	1,044
Medicare Premiums	404
Employees Compensation Insurance Premiums (ECIP)	323
Representation and Transportation Allowance	14,642
Year-End Bonus and Cash Gift	15,513
Personnel Economic Relief Allowance	5,142
Additional P500 Allowance	5,142
Clothing/Uniform Allowance	2,571
Productivity Incentive Benefits	1,714
Others	45

Total Other Compensation	48,461
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01 Total Personal Services	183,333
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Maintenance and Other Operating Expenses

02 Travelling Expenses	5,219
03 Communication Services	8,376
05 Repair and Maintenance of Government Vehicles	130
06 Transportation Services	510
07 Supplies and Materials	6,397
08 Rents	21,529
14 Water, Illumination and Power Services	8,491
15 Social Security Benefits, Rewards and Other Claims	6,916
17 Training and Seminar Expenses	1,748
18 Extraordinary and Miscellaneous Expenses	2,254
23 Gasoline, Oil and Lubricants	392
24 Fidelity Bonds and Insurance Premiums	254
26 Commitment Fees and Other Charges	223
27 Library Books and Materials	150
29 Other Services	5,882

Total Maintenance and Other Operating Expenses	68,471
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Total Current Operating Expenditures	251,804
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Capital Outlays

36 Furniture, Fixtures, Equipment and Books Outlay	21,000
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Total Capital Outlays	21,000
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TOTAL NEW APPROPRIATIONS	272,804
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E. NATIONAL MARITIME POLYTECHNIC

For general administration and support, and operations, as indicated hereunder..... P 98,391,000

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 14,233,000	P 23,977,000		P 38,210,000
b. Productivity Incentive Benefits	332,000			332,000
Sub-total, General Administration and Support	14,565,000	23,977,000		38,542,000
II. Operations				
a. Advanced Education Services	11,090,000	4,671,000	40,188,000	55,949,000
b. Research Services	3,600,000	300,000		3,900,000
Sub-total, Operations	14,690,000	4,971,000	40,188,000	59,849,000
TOTAL NEW APPROPRIATIONS	29,255,000	28,948,000	40,188,000	98,391,000

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

	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
I. General Administration and Support				
a. General Management and Supervision	P 14,233,000	P 23,977,000		P 38,210,000
b. Productivity Incentive Benefits	332,000			332,000
Sub-total, General Administration and Support	14,565,000	23,977,000		38,542,000
II. Operations				
a. Advanced Education Services	11,090,000	4,671,000	40,188,000	55,949,000
b. Research Services	3,600,000	300,000		3,900,000
Sub-total, Operations	14,690,000	4,971,000	40,188,000	59,849,000
TOTAL, PROGRAMS AND ACTIVITIES	P 29,255,000	P 28,948,000	P 40,188,000	P 98,391,000

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	20,908
Contractual, Casuals and Emergency Personnel	484

Total Salaries/Wages	21,392
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Other Compensation

PAG-IBIG Contributions	200
Medicare Premiums	76
Employees Compensation Insurance Premiums (ECIP)	61
Representation and Transportation Allowance	234
Training and Personnel Improvement	250
Year-End Bonus and Cash Gift	2,573
Personnel Economic Relief Allowance	996
Additional P500 Allowance	996
Clothing/Uniform Allowance	498
Productivity Incentive Benefits	332
Others	1,613
Magna Carta of Public Health Workers per R.A. 7305	34

Total Other Compensation	7,863
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01 Total Personal Services	29,255
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Maintenance and Other Operating Expenses

02 Travelling Expenses	795
03 Communication Services	273
04 Repair and Maintenance of Government Facilities	6,196
05 Repair and Maintenance of Government Vehicles	665
06 Transportation Services	128
07 Supplies and Materials	6,138
08 Rents	1,735
10 Grants, Subsidies and Contributions	2,500
14 Water, Illumination and Power Services	4,076
17 Training and Seminar Expenses	271
18 Extraordinary and Miscellaneous Expenses	57
23 Gasoline, Oil and Lubricants	90
29 Other Services	6,024

Total Maintenance and Other Operating Expenses	28,948
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Total Current Operating Expenditures	58,203
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Capital Outlays

34 Land and Land Improvements Outlay	17,548
35 Buildings and Structures Outlay	14,240
36 Furniture, Fixtures, Equipment and Books Outlay	8,400

Total Capital Outlays	40,188
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TOTAL NEW APPROPRIATIONS	98,391
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F. NATIONAL WAGES AND PRODUCTIVITY COMMISSION

For general administration and support, support to operations, and operations as indicated hereunder.....P 97,225,000

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 12,280,000	P 4,549,000		P 16,829,000
b. Staff Resource Development		2,429,000		2,429,000
c. Productivity Incentive Benefits	374,000			374,000
Sub-total, General Administration and Support	12,654,000	6,978,000		19,632,000
II. Support to Operations				
a. Review of policies and guidelines on wages, income and productivity improvement	11,341,000	5,370,000	11,220,000	27,931,000
Sub-total, Support to Operations	11,341,000	5,370,000	11,220,000	27,931,000
III. Operations				
a. Development of policies, guidelines/rules on wages and productivity and resolution on appealed cases	1,180,000	2,119,000		3,299,000
b. Development and implementation of plans, programs and projects related to wages, income and productivity improvement	18,733,000	27,180,000	450,000	46,363,000
Sub-total, Operations	19,913,000	29,299,000	450,000	49,662,000
Total, Programs	43,908,000	41,647,000	11,670,000	97,225,000
TOTAL NEW APPROPRIATIONS	P 43,908,000	P 41,647,000	P 11,670,000	P 97,225,000

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

	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
I. General Administration and Support				
a. General Administration and Support Services	P 12,280,000	P 4,549,000		P 16,829,000

b. Staff Resource Development		2,429,000		2,429,000
c. Productivity Incentive Benefits	374,000			374,000
Sub-total, General Administration and Support	12,654,000	6,978,000		19,632,000
II. Support to Operations				
a. Review of policies and guidelines on wages, income and productivity improvement	11,341,000	5,370,000	11,220,000	27,931,000
Sub-total, Support to Operations	11,341,000	5,370,000	11,220,000	27,931,000
III. Operations				
a. Development of policies, guidelines/rules on wages and productivity and resolution on appealed cases	1,180,000	2,119,000		3,299,000
b. Development and Implementation of plans, programs and projects related to wages, income and productivity improvement	18,733,000	27,180,000	450,000	46,363,000
1. National Capital Region	1,399,000	2,050,000		3,449,000
2. Region I	1,135,000	1,723,000		2,858,000
3. Cordillera Administrative Region	970,000	1,637,000		2,607,000
4. Region II	1,254,000	1,633,000		2,887,000
5. Region III	1,417,000	1,796,000		3,213,000
6. Region IV	1,252,000	1,847,000		3,099,000
7. Region V	1,254,000	1,636,000		2,890,000
8. Region VI	1,422,000	1,749,000		3,171,000
9. Region VII	1,139,000	1,762,000		2,901,000
10. Region VIII	1,270,000	1,509,000		2,779,000
11. Region IX	1,014,000	1,643,000		2,657,000
12. Region X	1,001,000	1,673,000		2,674,000
13. Region XI	1,030,000	1,755,000		2,785,000
14. Region XII	988,000	1,639,000		2,627,000
15. ARMM	970,000	1,629,000	450,000	3,049,000
16. CARAGA	1,218,000	1,499,000		2,717,000
Sub-total, Operations	19,913,000	29,299,000	450,000	49,662,000
TOTAL, PROGRAMS AND ACTIVITIES	P 43,908,000	P 41,647,000	P 11,670,000	P 97,225,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions	29,074
Contractual, Casuals and Emergency Personnel	1,987

Total Salaries/Wages	31,061
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Other Compensation

PAG-IBIG Contributions	233
Medicare Premiums	94
Employees Compensation Insurance Premiums (ECIP)	78
Representation and Transportation Allowance	1,580
Honoraria	3,934
Year-End Bonus and Cash Gift	3,362
Personnel Economic Relief Allowance	1,116
Additional P500 Allowance	1,116
Clothing/Uniform Allowance	558
Productivity Incentive Benefits	374
Others	402

Total Other Compensation	12,847
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01 Total Personal Services	43,908
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Maintenance and Other Operating Expenses

02 Travelling Expenses	3,547
03 Communication Services	1,900
04 Repair and Maintenance of Government Facilities	63
05 Repair and Maintenance of Government Vehicles	1,193
07 Supplies and Materials	4,336
08 Rents	8,173
14 Water, Illumination and Power Services	2,034
17 Training and Seminar Expenses	1,945
18 Extraordinary and Miscellaneous Expenses	1,210
23 Gasoline, Oil and Lubricants	1,233
24 Fidelity Bonds and Insurance Premiums	567
27 Library Books and Materials	420
29 Other Services	15,026

Total Maintenance and Other Operating Expenses	41,647
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Total Current Operating Expenditures	85,555
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Capital Outlays

36 Furniture, Fixtures, Equipment and Books Outlay	450
38 Information Technology (IT) Equipment Outlay	11,220

Total Capital Outlays	11,670
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TOTAL NEW APPROPRIATIONS	97,225
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G. PHILIPPINE OVERSEAS EMPLOYMENT ADMINISTRATION

For general administration and support, and operations, as indicated hereunder.....P 194,214,000

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 27,727,000 P	24,540,000 P	5,800,000 P	58,067,000
b. Productivity Incentive Benefits	982,000			982,000
Sub-total, General Administration and Support	28,709,000	24,540,000	5,800,000	59,049,000
II. Operations				
a. Overseas Employment Promotion Services	23,279,000	7,428,000	100,000	30,807,000
b. Workers' Welfare Assistance and Overseas Placement Services	14,406,000	14,697,000	100,000	29,203,000
c. Licensing and Regulations Services	20,615,000	7,000,000	100,000	27,715,000
d. Adjudication Service	14,904,000	7,165,000	100,000	22,169,000
e. Program Implementation: Davao and Cebu Centers and other REUs	2,972,000	14,100,000	100,000	17,172,000
Sub-total, Operations	76,176,000	50,390,000	500,000	127,066,000
Total, Programs	104,885,000	74,930,000	6,300,000	186,115,000
B. PROJECTS				
I. Locally-Funded Project(s)				
a. Computerization Project		4,099,000	4,000,000	8,099,000
Sub-total, Locally-Funded Project(s)		4,099,000	4,000,000	8,099,000
Total, Projects		4,099,000	4,000,000	8,099,000
TOTAL NEW APPROPRIATIONS	P 104,885,000 P	79,029,000 P	10,300,000 P	194,214,000

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 27,727,000	P 24,540,000	P 5,800,000	P 58,067,000
b. Productivity Incentive Benefits	982,000			982,000
Sub-total, General Administration and Support	28,709,000	24,540,000	5,800,000	59,049,000
II. Operations				
a. Overseas Employment Promotion Services	23,279,000	7,428,000	100,000	30,807,000
b. Workers' Welfare Assistance and Overseas Placement Services	14,406,000	14,697,000	100,000	29,203,000
c. Licensing and Regulations Services	20,615,000	7,000,000	100,000	27,715,000
d. Adjudication Service	14,904,000	7,165,000	100,000	22,169,000
e. Program Implementation: Davao and Cebu Centers and other REUs	2,972,000	14,100,000	100,000	17,172,000
Sub-total, Operations	76,176,000	50,390,000	500,000	127,066,000
TOTAL, PROGRAMS AND ACTIVITIES	P 104,885,000	P 74,930,000	P 6,300,000	P 186,115,000

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	79,370
Contractual, Casuals and Emergency Personnel	2,430

Total Salaries/Wages

81,800

Other Compensation

Terminal Leave Benefits	764
PAG-IBIG Contributions	592
Medicare Premiums	224
Employees Compensation Insurance Premiums (ECIP)	180
Representation and Transportation Allowance	3,395
Year-End Bonus and Cash Gift	9,071
Personnel Economic Relief Allowance	2,946
Additional P500 Allowance	2,946
Clothing/Uniform Allowance	1,473
Productivity Incentive Benefits	982
Others	512

Total Other Compensation

23,085

01 Total Personal Services

104,885

Maintenance and Other Operating Expenses

02 Travelling Expenses	3,758
03 Communication Services	6,841
04 Repair and Maintenance of Government Facilities	5,000
05 Repair and Maintenance of Government Vehicles	825
06 Transportation Services	2,091
07 Supplies and Materials	8,333
08 Rents	5,374
10 Grants, Subsidies and Contributions	1,000
14 Water, Illumination and Power Services	8,791
15 Social Security Benefits, Rewards and Other Claims	1,126
17 Training and Seminar Expenses	1,747
18 Extraordinary and Miscellaneous Expenses	1,100
23 Gasoline, Oil and Lubricants	702
24 Fidelity Bonds and Insurance Premiums	381
27 Library Books and Materials	110
29 Other Services	31,850

Total Maintenance and Other Operating Expenses 79,029

Total Current Operating Expenditures 183,914

Capital Outlays

36 Furniture, Fixtures, Equipment and Books Outlay	6,300
38 Information Technology (IT) Equipment Outlay	4,000

Total Capital Outlays 10,300

TOTAL NEW APPROPRIATIONS 194,214

H. TECHNICAL EDUCATION AND SKILLS DEVELOPMENT AUTHORITY

For general administration and support, support to operations, and operations, including P10,000,000 for foreign-assisted project in support of the General Agreement on Tariffs and Trade (GATT), as indicated hereunder.....P 2,112,472,000

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 Administration and Supervision	P 100,390,000	P 84,459,000		P 184,849,000
b. Productivity Incentive Benefits	3,836,000			3,836,000
Sub-total, General Administration and Support	104,226,000	84,459,000		188,685,000
II. Support to Operations				
a. Formulation and Integration of Technical Education and Skills Development Policies, Plans and Programs	7,136,000	5,596,000		12,732,000

b. Provision of Management and Information Technology Services	1,433,000	18,817,000		20,250,000
Sub-total, Support to Operations	8,569,000	24,413,000		32,982,000
III. Operations				
a. Skills Standardization, Testing and Certification in the Technical Education and Skills Development Sector	6,672,000	54,600,000		61,272,000
b. Promotion, Development and Implementation of Quality Technical Education and Skills Development Programs	18,058,000	78,265,000	25,000,000	121,323,000
c. Development, Evaluation, Monitoring and Accreditation of Formal Technical-Vocational Education and Training	7,268,000	19,100,000		26,368,000
d. Development, Evaluation, Monitoring and Accreditation of Non-Formal Technical-Vocational Education and Training	6,740,000	6,772,000		13,512,000
e. Development, Evaluation, Monitoring and Accreditation of the Apprenticeship Program	6,242,000	5,734,000		11,976,000
f. Supervision, Coordination and Integration of Technical Education and Skills Development Programs, Projects and Related Activities in the Regions and Provinces	787,773,000	682,199,000	131,712,000	1,601,684,000
Sub-total, Operations	832,753,000	846,670,000	156,712,000	1,836,135,000
Total, Programs	945,548,000	955,542,000	156,712,000	2,057,802,000
B. PROJECT(S)				
I. Locally-Funded Project(s)				
a. Operational requirement of the Buyabod School of Arts and Trades in the municipality of Sta. Cruz, Marinduque, pursuant to R.A. 8713	2,300,000	370,000	5,000,000	7,670,000
b. Establishment of Education and Skills Development Center			30,000,000	30,000,000
c. Implementation of quality/vocational education and skills development programs		5,000,000		5,000,000
d. Construction of a two-storey Vocational Center in Mandaue City			2,000,000	2,000,000
Sub-total, Locally-Funded Project(s)	2,300,000	5,370,000	37,000,000	44,670,000
I. Foreign-Assisted Project(s)				
a. Project for Enhancing Vocational Training (JICA Grant)		10,000,000		10,000,000
Peso Counterpart		10,000,000		10,000,000
Sub-total, Foreign-Assisted Project(s)		10,000,000		10,000,000
TOTAL NEW APPROPRIATIONS, GATT		10,000,000		10,000,000

Total, Projects	2,300,000	15,370,000	37,000,000	54,670,000
TOTAL NEW APPROPRIATIONS	P 947,848,000	P 970,912,000	P 193,712,000	P 2,112,472,000

Special Provisions

1. Application of DECS Special Provisions to TESDA. The amount herein appropriated may also be used to implement the special provisions of DECS in this Act on the grant of benefits only to teachers originally from the DECS System who were thereafter transferred to TESDA.

2. Rationalization and Transfer of Appropriations of Schools from TESDA to DECS. The amount herein appropriated for schools jointly identified by TESDA and DECS 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 assets, shall be completed by March 31, 1999: PROVIDED, FINALLY, That 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.

3. 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 100,390,000	P 84,459,000		P 184,849,000
b. Productivity Incentive Benefits	3,836,000			3,836,000
Sub-total, General Administration and Support	104,226,000	84,459,000		188,685,000
II. Support to Operations				
a. Formulation and Integration of Technical Education and Skills Development Policies, Plans and Programs	7,136,000	5,596,000		12,732,000
b. Provision of Management and Information Technology Services	1,433,000	18,817,000		20,250,000
Sub-total, Support to Operations	8,569,000	24,413,000		32,982,000
III. Operations				
a. Skills Standardization, Testing and Certification in the Technical Education and Skills Development Sector	6,672,000	54,600,000		61,272,000
b. Promotion, Development and Implementation of Quality Technical Education and Skills Development Programs	18,058,000	78,265,000	25,000,000	121,323,000
c. Development, Evaluation, Monitoring and Accreditation of Formal Technical-Vocational Education and Training	7,268,000	19,100,000		26,368,000
d. Development, Evaluation, Monitoring and Accreditation of Non-Formal Technical-Vocational Education and Training	6,740,000	6,772,000		13,512,000
e. Development, Evaluation, Monitoring and Accreditation of the Apprenticeship Program	6,242,000	5,734,000		11,976,000
f. Supervision, Coordination and Integration of Technical Education and Skills Development Programs, Projects and Related Activities in the Regions and Provinces	787,773,000	682,199,000	131,712,000	1,601,684,000

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)	262,865,000	208,107,000	57,750,000	528,722,000
a National Capital Region	262,865,000	11,210,000	4,500,000	278,575,000
b Region I		11,548,000	3,000,000	14,548,000
c Cordillera Administrative Region		13,638,000	4,500,000	18,138,000
d Region II		11,063,000	3,750,000	14,813,000
e Region III		19,066,000	4,500,000	23,566,000
f Region IV		24,125,000	8,250,000	32,375,000
g Region V		15,172,000	4,500,000	19,672,000
h Region VI		17,547,000	4,500,000	22,047,000
i Region VII		18,474,000	3,000,000	21,474,000
j Region VIII		13,724,000	4,500,000	18,224,000
k Region IX		11,166,000	2,250,000	13,416,000
l Region X		11,656,000	3,000,000	14,656,000
m Region XI		12,595,000	4,500,000	17,095,000
n Region XII		8,206,000	1,500,000	9,706,000
o Region XIII		8,917,000	1,500,000	10,417,000
2. Operation of technical-vocational schools	524,908,000	474,092,000	73,962,000	1,072,962,000
a. Region I	35,709,000	11,659,000	4,000,000	51,368,000
Lump-sum Expenditures	242,000	54,000		296,000
1. Salary adjustments based on approved Equivalent Record Forms (ERFs)	125,000			125,000
2. Salary Differential to convert teaching positions to Master Teacher positions	117,000			117,000
3. Cash Allowance		54,000		54,000
Province of Ilocos Norte	14,974,000	5,050,000	2,000,000	22,024,000
1. Bangui School of Fisheries	6,629,000	2,012,000	1,000,000	9,641,000
2. Marcos Agro-Industrial School	8,345,000	3,038,000	1,000,000	12,383,000
Province of Pangasinan	20,493,000	6,555,000	2,000,000	29,048,000
1. Luciano Milan Memorial School of Arts and Trades	11,006,000	3,537,000	1,000,000	15,543,000
2. Pangasinan College of Fisheries	9,487,000	3,018,000	1,000,000	13,505,000

b. CAR	18,057,000	8,078,000	3,000,000	29,135,000
Lump-sum Expenditures	1,056,000	27,000		1,083,000
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	744,000			744,000
3. Cash Allowance		27,000		27,000
Province of Benguet	3,364,000	3,156,000	1,000,000	7,520,000
1. Baguio City School of Arts and Trades	3,364,000	3,156,000	1,000,000	7,520,000
Province of Kalinga	5,641,000	2,290,000	1,000,000	8,931,000
1. Balbalan Agro-Industrial School	5,641,000	2,290,000	1,000,000	8,931,000
Province of Mountain Province	7,996,000	2,605,000	1,000,000	11,601,000
1. Bacarri National Trade Agricultural School	7,996,000	2,605,000	1,000,000	11,601,000
c. Region II	50,843,000	23,498,000	5,000,000	79,341,000
Lump-sum Expenditures	442,000	86,000		528,000
1. Salary adjustments based on approved Equivalent Record Forms (ERFs)	128,000			128,000
2. Salary Differential to convert teaching positions to Master Teacher positions	314,000			314,000
3. Cash Allowance		86,000		86,000
Province of Cagayan	18,615,000	7,051,000	2,000,000	27,666,000
1. Aparri School of Arts and Trades	13,927,000	4,551,000	1,000,000	19,478,000
2. Lasam National Agricultural School	4,688,000	2,500,000	1,000,000	8,188,000
Province of Isabela	14,719,000	10,758,000	1,000,000	26,477,000
1. St. Paul Vocational & Industrial High School/ Southern Isabela College of Arts and Trades	14,719,000	10,758,000	1,000,000	26,477,000
Province of Nueva Vizcaya	5,473,000	2,028,000	1,000,000	8,501,000
1. Kasibu National Agricultural School	5,473,000	2,028,000	1,000,000	8,501,000
Province of Quirino	11,594,000	3,575,000	1,000,000	16,169,000
1. Maddela Agro-Industrial National High School	11,594,000	3,575,000	1,000,000	16,169,000
d. Region III	28,285,000	9,115,000	7,497,000	44,897,000
Lump-sum Expenditures	1,872,000	42,000		1,914,000

1. Salary adjustments based on approved Equivalent Record Forms (ERFs)	1,222,000			1,222,000
2. Salary Differential to convert teaching positions to Master Teacher positions	650,000			650,000
3. Cash Allowance		42,000		42,000
Province of Pampanga	13,842,000	3,807,000	4,997,000	22,646,000
1. San Vicente Pilot School for Philippine Craftsman	11,619,000	3,439,000	1,500,000	16,558,000
2. Don Gonzalo Puyat School of Arts and Trades	2,223,000	368,000	3,497,000	6,088,000
Province of Tarlac	2,134,000	1,640,000	500,000	4,274,000
1. Concepcion Vocational School	2,134,000	1,640,000	500,000	4,274,000
Province of Zambales	10,437,000	3,626,000	2,000,000	16,063,000
1. Candelaria School of Fisheries	10,437,000	3,626,000	2,000,000	16,063,000
e. Region IV	55,905,000	22,945,000	5,000,000	83,850,000
Lump-sum Expenditures	1,070,000	93,000		1,163,000
1. Salary adjustments based on approved Equivalent Record Forms (ERFs)	314,000			314,000
2. Salary Differential to convert teaching positions to Master Teacher positions	756,000			756,000
3. Cash Allowance		93,000		93,000
Province of Laguna	15,539,000	5,474,000	1,000,000	22,013,000
1. Jacobo Z. Gonzales Memorial School of Arts & Trades	15,539,000	5,474,000	1,000,000	22,013,000
Province of Oriental Mindoro	7,214,000	2,859,000	1,000,000	11,073,000
1. Simeon Suan Vocational and Technical College	7,214,000	2,859,000	1,000,000	11,073,000
Province of Palawan	11,633,000	3,422,000	1,000,000	16,055,000
1. Puerto Princesa School of Arts and Trades	11,633,000	3,422,000	1,000,000	16,055,000
Province of Quezon	13,032,000	7,208,000	1,000,000	21,240,000
1. Quezon National Agricultural School	13,032,000	7,208,000	1,000,000	21,240,000
Province of Romblon	7,417,000	3,889,000	1,000,000	12,306,000
1. Alcantara National Trade School	7,417,000	3,889,000	1,000,000	12,306,000
f. Region V	36,137,000	24,112,000	9,465,000	69,714,000
Lump-sum Expenditures	1,304,000	51,000		1,355,000
1. Salary adjustments based on approved Equivalent Record Forms (ERFs)	445,000			445,000

2. Salary Differential to convert teaching positions to Master Teacher positions	859,000			859,000
3. Cash Allowance		51,000		51,000
Province of Albay	8,833,000	5,175,000	1,710,000	15,718,000
1. San Francisco Institute of Science and Technology	8,833,000	5,175,000	1,710,000	15,718,000
Province of Camarines Sur	4,976,000	5,283,000	2,523,000	12,782,000
1. Caramoan Vocational-Technical School	2,350,000	3,285,000	1,405,000	7,040,000
2. Lagonoy Fishery School	2,626,000	1,998,000	1,118,000	5,742,000
Province of Catanduanes	5,450,000	3,505,000	801,000	9,756,000
1. Cabugao School of Handicraft and Cottage Industries	5,450,000	3,505,000	801,000	9,756,000
Province of Masbate	9,465,000	2,620,000	1,283,000	13,368,000
Masbate School of Fisheries	9,465,000	2,620,000	1,283,000	13,368,000
Province of Sorsogon	6,109,000	7,478,000	3,148,000	16,735,000
1. Bulusan Vocational-Technical School	3,416,000	3,784,000	1,780,000	8,980,000
2. Sorsogon National Agricultural School	2,693,000	3,694,000	1,368,000	7,755,000
g. Region VI	47,163,000	13,797,000	4,000,000	64,960,000
Lump-sum Expenditures	1,830,000	76,000		1,906,000
1. Salary adjustments based on approved Equivalent Record Forms (ERFs)	389,000			389,000
2. Salary Differential to convert teaching positions to Master Teacher positions	812,000			812,000
3. Cash Allowance		76,000		76,000
4. Terminal Leave	629,000			629,000
Province of Capiz	25,466,000	7,925,000	2,250,000	35,641,000
1. Dumalag Vocational Technical School	16,630,000	5,128,000	1,350,000	23,108,000
2. Roxas City School for Philippine Craftsmen	8,836,000	2,797,000	900,000	12,533,000
Province of Iloilo	19,867,000	5,796,000	1,750,000	27,413,000
1. Passi Trade School	11,121,000	3,514,000	1,250,000	15,885,000
2. New Lucena Polytechnic College	8,746,000	2,282,000	500,000	11,528,000
h. Region VII	7,389,000	6,676,000	2,000,000	16,065,000
Lump-sum Expenditures	202,000	130,000		332,000
1. Salary Differential to convert teaching positions to Master Teacher positions	125,000			125,000

2. Salary Differential to convert teaching positions to Master Teacher positions	77,000			77,000
3. Cash Allowance		130,000		130,000
Province of Negros Oriental	552,000	3,316,000	1,000,000	4,868,000
1. Guihulngan National Agricultural High School	552,000	3,316,000	1,000,000	4,868,000
Province of Siquijor	6,635,000	3,230,000	1,000,000	10,865,000
1. Lazi National Agricultural School	6,635,000	3,230,000	1,000,000	10,865,000
i. Region VIII	63,991,000	22,692,000	7,000,000	93,683,000
Lump-sum Expenditures	3,388,000	110,000		3,498,000
1. Salary adjustments based on approved Equivalent Record Forms (ERFs)	754,000			754,000
2. Salary Differential to convert teaching positions to Master Teacher positions	2,634,000			2,634,000
3. Cash Allowance		110,000		110,000
Province of Biliran	8,541,000	3,122,000	1,000,000	12,663,000
1. Cabucgayan National School of Arts and Trades	8,541,000	3,122,000	1,000,000	12,663,000
Province of Eastern Samar	22,463,000	8,713,000	3,000,000	34,176,000
1. Arteche National Agricultural School	7,714,000	2,850,000	1,000,000	11,564,000
2. Balangiga National Agricultural School	7,974,000	2,880,000	1,000,000	11,854,000
3. Samar National School of Arts and Trades	6,775,000	2,983,000	1,000,000	10,758,000
Province of Leyte	9,905,000	3,224,000	1,000,000	14,129,000
1. Calubian National Vocational School	9,905,000	3,224,000	1,000,000	14,129,000
Province of Northern Samar	19,694,000	7,523,000	2,000,000	29,217,000
1. Balicuatro School of Arts and Trades	15,528,000	4,914,000	1,000,000	21,442,000
2. Las Navas Agro-Industrial High School	4,166,000	2,609,000	1,000,000	7,775,000
j. Region IX	25,850,000	18,537,000	2,000,000	46,387,000
Lump-sum Expenditures	497,000	40,000		537,000
1. Salary adjustments based on approved Equivalent Record Forms (ERFs)	249,000			249,000
2. Salary Differential to convert teaching positions to Master Teacher positions	248,000			248,000

3. Cash Allowance		40,000		40,000
Province of Zamboanga del Norte	10,787,000	7,709,000	1,000,000	19,496,000
1. Dipolog School of Fisheries	10,787,000	7,709,000	1,000,000	19,496,000
Province of Zamboanga del Sur	14,566,000	10,788,000	1,000,000	26,354,000
1. Kabasalan National Vocational School	14,566,000	10,788,000	1,000,000	26,354,000
k. Region X	26,743,000	14,173,000	11,000,000	51,916,000
Lump-sum Expenditures	320,000	48,000		368,000
1. Salary adjustments based on approved Equivalent Record Forms (ERFs)	145,000			145,000
2. Salary Differential to convert teaching positions to Master Teacher positions	105,000			105,000
3. Cash Allowance		48,000		48,000
4. Terminal Leave	70,000			70,000
Province of Camiguin	3,220,000	1,913,000	3,000,000	8,133,000
1. Camiguin School of Arts and Trades	3,220,000	1,913,000	3,000,000	8,133,000
Province of Misamis Oriental	16,971,000	6,638,000	7,000,000	30,609,000
1. Cagayan de Oro (Bugo) School of Arts and Trades	11,676,000	4,077,000	6,000,000	21,753,000
2. Kinoguitan National Agricultural High School	5,295,000	2,561,000	1,000,000	8,856,000
Province of Misamis Occidental	6,232,000	5,574,000	1,000,000	12,806,000
1. Oroquita Agro-Industrial School	6,232,000	5,574,000	1,000,000	12,806,000
l. Region XI	49,200,000	20,724,000	10,000,000	79,924,000
Lump-sum Expenditures	199,000	81,000		280,000
1. Salary adjustments based on approved Equivalent Record Forms (ERFs)	87,000			87,000
2. Salary Differential to convert teaching positions to Master Teacher positions	112,000			112,000
3. Cash Allowance		81,000		81,000
Province of Davao del Norte	8,767,000	3,320,000	1,000,000	13,087,000
1. Davao National Agricultural School	8,767,000	3,320,000	1,000,000	13,087,000

Province of Davao del Sur	9,652,000	5,822,000	6,000,000	21,474,000
1. Carmelo de los Cientos, Sr. National Technical School	5,232,000	3,484,000	5,000,000	13,716,000
2. Mangan National Agricultural School	4,420,000	2,338,000	1,000,000	7,758,000
Province of Davao Oriental	9,279,000	3,821,000	1,000,000	14,100,000
1. Lupon School of Fisheries	9,279,000	3,821,000	1,000,000	14,100,000
Province of South Cotabato	21,303,000	7,680,000	2,000,000	30,983,000
1. Surallah National Agricultural School	9,345,000	3,491,000	1,000,000	13,836,000
2. General Santos City National School of Arts and Trade	11,958,000	4,189,000	1,000,000	17,147,000
m. Region XII	12,804,000	5,395,000	2,000,000	20,199,000
Lump-sum Expenditures	494,000	20,000		514,000
1. Salary adjustments based on approved Equivalent Record Forms (ERFs)	32,000			32,000
2. Salary Differential to convert teaching positions to Master Teacher positions	462,000			462,000
3. Cash Allowance		20,000		20,000
Province of Lanao del Norte	12,310,000	5,375,000	2,000,000	19,685,000
1. Lanao del Norte National Agro-Industrial High School	6,206,000	2,308,000	1,000,000	9,514,000
2. Salvador Trade School	6,104,000	3,067,000	1,000,000	10,171,000
n. CARAGA Region	21,500,000	19,958,000	2,000,000	43,458,000
Lump-sum Expenditures	3,263,000	42,000		3,305,000
1. Salary adjustments based on approved Equivalent Record Forms (ERFs)	94,000			94,000
2. Salary Differential to convert teaching positions to Master Teacher positions	52,000			52,000
3. Cash Allowance		42,000		42,000
4. Terminal Leave	3,117,000			3,117,000
Province of Agusan del Sur	8,022,000	11,891,000	1,000,000	20,913,000
1. Agusan del Sur School of Arts and Trades	8,022,000	11,891,000	1,000,000	20,913,000
Province of Agusan del Norte	10,215,000	8,025,000	1,000,000	19,240,000
1. Northern Mindanao School of Fisheries	10,215,000	8,025,000	1,000,000	19,240,000
o. Lump-sum Expenditures	45,332,000	252,733,000		298,065,000
Sub-total, Operations	832,753,000	846,670,000	156,712,000	1,836,135,000
TOTAL, PROGRAMS AND ACTIVITIES	P 945,548,000	P 955,542,000	P 156,712,000	P 2,057,802,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions	609,110
Contractual, Casuals and Emergency Personnel	27,797
Substitute Teachers	18,525

Total Salaries/Wages	655,432
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Other Compensation

Lump-sum for Reclassification of Positions	5,617
Lump-sum for Creation of New Positions	51,308
Lump-sum for Equivalent Record Forms (ERFs)	4,421
Lump-sum for Master Teachers	7,942
Terminal Leave Benefits	9,232
Per Diems	2,939
PAG-IBIG Contributions	5,859
Medicare Premiums	2,206
Employees Compensation Insurance Premiums (ECIP)	1,766
Representation and Transportation Allowance	10,504
Honoraria	7,149
Year-End Bonus and Cash Gift	75,152
Personnel Economic Relief Allowance	29,256
Additional P500 Allowance	29,256
Clothing/Uniform Allowance	14,628
Hardship Pay	10,000
Student Labor	1,806
Productivity Incentive Benefits	9,796
Others	7,745
Magna Carta of Public Health Workers per R.A. 7305	5,834

Total Other Compensation	292,416
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01 Total Personal Services	947,848
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Maintenance and Other Operating Expenses

02 Travelling Expenses	42,541
03 Communication Services	19,244
04 Repair and Maintenance of Government Facilities	109,992
05 Repair and Maintenance of Government Vehicles	8,277
06 Transportation Services	4,806
07 Supplies and Materials	158,910
08 Rents	11,093
10 Grants, Subsidies and Contributions	244,150
11 Awards and Indemnities	7,474
14 Water, Illumination and Power Services	35,299
15 Social Security Benefits, Rewards and Other Claims	17,642
17 Training and Seminar Expenses	54,158
18 Extraordinary and Miscellaneous Expenses	2,497
21 Taxes, Duties and Fees	10,000
23 Gasoline, Oil and Lubricants	7,316

24 Fidelity Bonds and Insurance Premiums	3,250
27 Library Books and Materials	21,835
29 Other Services	202,428

Total Maintenance and Other Operating Expenses	960,912

Total Current Operating Expenditures	1,908,760

Capital Outlays	
35 Buildings and Structures Outlay	107,500
36 Furniture, Fixtures, Equipment and Books Outlay	86,212

Total Capital Outlays	193,712

Total Programs/Locally-Funded Projects	2,102,472

<u>B. Foreign-Assisted Projects</u>	
Current Operating Expenditures	
Maintenance and Other Operating Expenses	
29 Other Services	10,000

Total Maintenance and Other Operating Expenses	10,000

Total Current Operating Expenditures	10,000

Total Foreign-Assisted Projects	10,000

TOTAL NEW APPROPRIATIONS	2,112,472
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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 558,402,000	P 740,754,000	P 26,486,000	P 1,325,642,000
B. Institute for Labor Studies	9,675,000	8,002,000	3,395,000	21,072,000
C. National Conciliation and Mediation Board	43,817,000	48,731,000	9,110,000	101,658,000
D. National Labor Relations Commission	183,333,000	68,471,000	21,000,000	272,804,000
E. National Maritime Polytechnic	29,255,000	28,948,000	40,188,000	98,391,000
F. National Wages and Productivity Commission	43,908,000	41,647,000	11,670,000	97,225,000
G. Philippine Overseas Employment Administration	104,885,000	79,029,000	10,300,000	194,214,000
H. Technical Education and Skills Development Authority	947,848,000	970,912,000	193,712,000	2,112,472,000

Total New Appropriations, Department of Labor and Employment	P 1,921,123,000	P 1,986,494,000	P 315,861,000	P 4,223,478,000
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