

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, as indicated hereunder.....P 4,553,819,000
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New Appropriations, by Programs/Activities/Projects, by Operating Units

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
100000000	General Administration and Support				
100010000	General Management and Supervision	P 556,127,000	P 155,889,000	P 27,400,000	P 739,416,000
	National Capital Region (NCR)	160,957,000	83,701,000	9,000,000	253,658,000
	Central Office	97,912,000	59,824,000	8,000,000	165,736,000
	Regional Office - NCR	63,045,000	23,877,000	1,000,000	87,922,000
	Region I - Ilocos	26,573,000	5,573,000	1,000,000	33,146,000
	Regional Office - I	26,573,000	5,573,000	1,000,000	33,146,000
	Region II - Cagayan Valley	24,522,000	3,236,000	2,000,000	29,758,000
	Regional Office - II	24,522,000	3,236,000	2,000,000	29,758,000
	Cordillera Administrative Region (CAR)	21,684,000	2,734,000	3,000,000	27,418,000
	Regional Office - CAR	21,684,000	2,734,000	3,000,000	27,418,000
	Region III - Central Luzon	37,234,000	7,046,000	1,000,000	45,280,000
	Regional Office - III	37,234,000	7,046,000	1,000,000	45,280,000
	Region IVA - CALABARZON	31,710,000	7,678,000	1,000,000	40,388,000
	Regional Office - IVA	31,710,000	7,678,000	1,000,000	40,388,000
	Region IVB - MIMAROPA	16,471,000	2,190,000	2,000,000	20,661,000
	Regional Office - IVB	16,471,000	2,190,000	2,000,000	20,661,000
	Region V - Bicol	18,094,000	3,935,000	400,000	22,429,000
	Regional Office - V	18,094,000	3,935,000	400,000	22,429,000
	Region VI - Western Visayas	30,596,000	5,424,000	1,000,000	37,020,000
	Regional Office - VI	30,596,000	5,424,000	1,000,000	37,020,000
	Region VII - Central Visayas	27,847,000	8,097,000		35,944,000
	Regional Office - VII	27,847,000	8,097,000		35,944,000
	Region VIII - Eastern Visayas	24,953,000	4,914,000	2,000,000	31,867,000
	Regional Office - VIII	24,953,000	4,914,000	2,000,000	31,867,000
	Region IX - Zamboanga Peninsula	24,524,000	4,139,000	1,000,000	29,663,000
	Regional Office - IX	24,524,000	4,139,000	1,000,000	29,663,000
	Region X - Northern Mindanao	30,158,000	4,420,000		34,578,000
	Regional Office - X	30,158,000	4,420,000		34,578,000
	Region XI - Davao	29,274,000	5,024,000	2,000,000	36,298,000
	Regional Office - XI	29,274,000	5,024,000	2,000,000	36,298,000

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Region XII - SOCCSKSARGEN	26,110,000	4,455,000	30,565,000	
Regional Office - XII	26,110,000	4,455,000	30,565,000	
Region XIII - CARAGA	25,420,000	3,323,000	2,000,000	30,743,000
Regional Office - XIII	25,420,000	3,323,000	2,000,000	30,743,000
Sub-total, General Administration and Support	556,127,000	155,889,000	27,400,000	739,416,000
200000000 Support to Operations				
200010000 Attendance to local, regional, international conference and participation of tripartite delegation in the international labor organizations in Geneva, Switzerland		4,077,000	4,077,000	
National Capital Region (NCR)		4,077,000	4,077,000	
Central Office		4,077,000	4,077,000	
200020000 Labor and Employment Database Management	18,541,000	14,675,000	33,216,000	
National Capital Region (NCR)	18,541,000	14,675,000	33,216,000	
Central Office	18,541,000	14,675,000	33,216,000	
200030000 Legal Services	13,576,000	3,962,000	17,538,000	
National Capital Region (NCR)	13,576,000	3,962,000	17,538,000	
Central Office	13,576,000	3,962,000	17,538,000	
200040000 Monitoring and Evaluation of Bottom-Up Budgeting Projects		15,221,000	15,221,000	
National Capital Region (NCR)		15,221,000	15,221,000	
Central Office		15,221,000	15,221,000	
Sub-total, Support to Operations	32,117,000	37,935,000	70,052,000	
300000000 Operations				
301000000 MFO 1: LABOR POLICY SERVICES	87,028,000	43,685,000	130,713,000	
301010000 Policy formulation, program planning and development of standard for the promotion of employment	15,804,000	13,200,000	29,004,000	
National Capital Region (NCR)	15,804,000	13,200,000	29,004,000	
Central Office	15,804,000	13,200,000	29,004,000	
301020000 Policy formulation, program planning and development of standard for the promotion of industrial peace	16,989,000	7,900,000	24,889,000	
National Capital Region (NCR)	16,989,000	7,900,000	24,889,000	
Central Office	16,989,000	7,900,000	24,889,000	
301030000 Policy formulation, program planning and development of standard for the promotion and development of appropriate working conditions and standards	18,167,000	8,185,000	26,352,000	
National Capital Region (NCR)	18,167,000	8,185,000	26,352,000	
Central Office	18,167,000	8,185,000	26,352,000	
301040000 Policy formulation, program planning and development of standard for the promotion of workers with special concerns	23,965,000	10,472,000	34,437,000	
National Capital Region (NCR)	23,965,000	10,472,000	34,437,000	
Central Office	23,965,000	10,472,000	34,437,000	

301050000	Policy formulation, program planning and development of standard for the promotion of international labor affairs	<u>12,103,000</u>	<u>3,928,000</u>	<u>16,031,000</u>
	National Capital Region (NCR)	<u>12,103,000</u>	<u>3,928,000</u>	<u>16,031,000</u>
	Central Office	12,103,000	3,928,000	16,031,000
302000000	MFO 2: EMPLOYMENT FACILITATION AND CAPACITY BUILDING SERVICES		<u>2,562,886,000</u>	<u>2,562,886,000</u>
302010000	Employment Facilitation and Capacity Building		<u>2,562,886,000</u>	<u>2,562,886,000</u>
302010001	Conduct of training, livelihood and enterprise development and other capacity building programs for students, youths, and disabled workers and for the rural workers including programs for self-organization for plantation workers		<u>2,530,353,000</u>	<u>2,530,353,000</u>
	National Capital Region (NCR)	<u>1,208,163,000</u>		<u>1,208,163,000</u>
	Central Office	1,062,268,000		1,062,268,000
	Regional Office - NCR	145,895,000		145,895,000
	Region I - Ilocos	<u>53,494,000</u>		<u>53,494,000</u>
	Regional Office - I	53,494,000		53,494,000
	Region II - Cagayan Valley	<u>77,173,000</u>		<u>77,173,000</u>
	Regional Office - II	77,173,000		77,173,000
	Cordillera Administrative Region (CAR)	<u>54,404,000</u>		<u>54,404,000</u>
	Regional Office - CAR	54,404,000		54,404,000
	Region III - Central Luzon	<u>88,117,000</u>		<u>88,117,000</u>
	Regional Office - III	88,117,000		88,117,000
	Region IVA - CALABARZON	<u>101,474,000</u>		<u>101,474,000</u>
	Regional Office - IVA	101,474,000		101,474,000
	Region IVB - MIMAROPA	<u>55,657,000</u>		<u>55,657,000</u>
	Regional Office - IVB	55,657,000		55,657,000
	Region V - Bicol	<u>111,312,000</u>		<u>111,312,000</u>
	Regional Office - V	111,312,000		111,312,000
	Region VI - Western Visayas	<u>85,435,000</u>		<u>85,435,000</u>
	Regional Office - VI	85,435,000		85,435,000
	Region VII - Central Visayas	<u>127,640,000</u>		<u>127,640,000</u>
	Regional Office - VII	127,640,000		127,640,000
	Region VIII - Eastern Visayas	<u>91,289,000</u>		<u>91,289,000</u>
	Regional Office - VIII	91,289,000		91,289,000
	Region IX - Zamboanga Peninsula	<u>81,295,000</u>		<u>81,295,000</u>
	Regional Office - IX	81,295,000		81,295,000
	Region X - Northern Mindanao	<u>150,699,000</u>		<u>150,699,000</u>
	Regional Office - X	150,699,000		150,699,000
	Region XI - Davao	<u>74,661,000</u>		<u>74,661,000</u>
	Regional Office - XI	74,661,000		74,661,000
	Region XII - SOCCSKSARGEN	<u>108,445,000</u>		<u>108,445,000</u>
	Regional Office - XII	108,445,000		108,445,000
	Region XIII - CARAGA	<u>61,095,000</u>		<u>61,095,000</u>
	Regional Office - XIII	61,095,000		61,095,000

302010002	Support services for employment generation for the vulnerable sector to help them graduate into more productive remunerative, secured or more formal employment or livelihood		<u>32,533,000</u>		<u>32,533,000</u>
	National Capital Region (NCR)		<u>21,646,000</u>		<u>21,646,000</u>
	Central Office		20,009,000		20,009,000
	Regional Office - NCR		1,637,000		1,637,000
	Region I - Ilocos		<u>797,000</u>		<u>797,000</u>
	Regional Office - I		797,000		797,000
	Region II - Cagayan Valley		<u>548,000</u>		<u>548,000</u>
	Regional Office - II		548,000		548,000
	Cordillera Administrative Region (CAR)		<u>798,000</u>		<u>798,000</u>
	Regional Office - CAR		798,000		798,000
	Region III - Central Luzon		<u>1,077,000</u>		<u>1,077,000</u>
	Regional Office - III		1,077,000		1,077,000
	Region IVA - CALABARZON		<u>1,443,000</u>		<u>1,443,000</u>
	Regional Office - IVA		1,443,000		1,443,000
	Region IVB - MIMAROPA		<u>449,000</u>		<u>449,000</u>
	Regional Office - IVB		449,000		449,000
	Region V - Bicol		<u>416,000</u>		<u>416,000</u>
	Regional Office - V		416,000		416,000
	Region VI - Western Visayas		<u>555,000</u>		<u>555,000</u>
	Regional Office - VI		555,000		555,000
	Region VII - Central Visayas		<u>537,000</u>		<u>537,000</u>
	Regional Office - VII		537,000		537,000
	Region VIII - Eastern Visayas		<u>948,000</u>		<u>948,000</u>
	Regional Office - VIII		948,000		948,000
	Region IX - Zamboanga Peninsula		<u>555,000</u>		<u>555,000</u>
	Regional Office - IX		555,000		555,000
	Region X - Northern Mindanao		<u>713,000</u>		<u>713,000</u>
	Regional Office - X		713,000		713,000
	Region XI - Davao		<u>965,000</u>		<u>965,000</u>
	Regional Office - XI		965,000		965,000
	Region XII - SOCCSKSARGEN		<u>627,000</u>		<u>627,000</u>
	Regional Office - XII		627,000		627,000
	Region XIII - CARAGA		<u>459,000</u>		<u>459,000</u>
	Regional Office - XIII		459,000		459,000
303000000	MFO 3: LABOR FORCE WELFARE SERVICES	<u>244,830,000</u>	<u>349,275,000</u>	<u>990,000</u>	<u>595,095,000</u>
303010000	Worker's Organization and Tripartism and Empowerment Programs		<u>30,023,000</u>		<u>30,023,000</u>
	National Capital Region (NCR)		<u>18,377,000</u>		<u>18,377,000</u>
	Central Office		17,854,000		17,854,000
	Regional Office - NCR		523,000		523,000
	Region I - Ilocos		<u>132,000</u>		<u>132,000</u>
	Regional Office - I		132,000		132,000

Region II - Cagayan Valley	<u>1,073,000</u>	<u>1,073,000</u>
Regional Office - II	1,073,000	1,073,000
Cordillera Administrative Region (CAR)	<u>395,000</u>	<u>395,000</u>
Regional Office - CAR	395,000	395,000
Region III - Central Luzon	<u>896,000</u>	<u>896,000</u>
Regional Office - III	896,000	896,000
Region IVA - CALABARZON	<u>2,235,000</u>	<u>2,235,000</u>
Regional Office - IVA	2,235,000	2,235,000
Region IVB - MIMAROPA	<u>842,000</u>	<u>842,000</u>
Regional Office - IVB	842,000	842,000
Region V - Bicol	<u>568,000</u>	<u>568,000</u>
Regional Office - V	568,000	568,000
Region VI - Western Visayas	<u>592,000</u>	<u>592,000</u>
Regional Office - VI	592,000	592,000
Region VII - Central Visayas	<u>747,000</u>	<u>747,000</u>
Regional Office - VII	747,000	747,000
Region VIII - Eastern Visayas	<u>439,000</u>	<u>439,000</u>
Regional Office - VIII	439,000	439,000
Region IX - Zamboanga Peninsula	<u>950,000</u>	<u>950,000</u>
Regional Office - IX	950,000	950,000
Region X - Northern Mindanao	<u>994,000</u>	<u>994,000</u>
Regional Office - X	994,000	994,000
Region XI - Davao	<u>682,000</u>	<u>682,000</u>
Regional Office - XI	682,000	682,000
Region XII - SOCCSKSARGEN	<u>775,000</u>	<u>775,000</u>
Regional Office - XII	775,000	775,000
Region XIII - CARAGA	<u>326,000</u>	<u>326,000</u>
Regional Office - XIII	326,000	326,000
303020000 Rural and Emergency Employment Services	<u>56,758,000</u>	<u>56,758,000</u>
National Capital Region (NCR)	<u>49,713,000</u>	<u>49,713,000</u>
Central Office	49,713,000	49,713,000
Cordillera Administrative Region (CAR)	<u>187,000</u>	<u>187,000</u>
Regional Office - CAR	187,000	187,000
Region III - Central Luzon	<u>1,208,000</u>	<u>1,208,000</u>
Regional Office - III	1,208,000	1,208,000
Region IVA - CALABARZON	<u>3,950,000</u>	<u>3,950,000</u>
Regional Office - IVA	3,950,000	3,950,000
Region XI - Davao	<u>1,700,000</u>	<u>1,700,000</u>
Regional Office - XI	1,700,000	1,700,000

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303030000	Workers' Protection and Welfare Services	244,830,000	262,494,000	990,000	508,314,000
303030001	Workers' protection and welfare services to Overseas Filipino Workers	219,474,000	187,754,000		407,228,000
	National Capital Region (NCR)	219,474,000	187,754,000		407,228,000
	Central Office	219,474,000	187,754,000		407,228,000
303030002	Reintegration Services for Overseas Filipino Workers		68,301,000	990,000	69,291,000
	National Capital Region (NCR)		68,301,000	990,000	69,291,000
	Central Office		68,301,000	990,000	69,291,000
303030003	Workers amelioration and welfare services	25,356,000	6,439,000		31,795,000
	National Capital Region (NCR)	7,936,000	566,000		8,502,000
	Regional Office - NCR	7,936,000	566,000		8,502,000
	Region I - Ilocos		464,000		464,000
	Regional Office - I		464,000		464,000
	Region II - Cagayan Valley		325,000		325,000
	Regional Office - II		325,000		325,000
	Cordillera Administrative Region (CAR)		389,000		389,000
	Regional Office - CAR		389,000		389,000
	Region III - Central Luzon	4,618,000	537,000		5,155,000
	Regional Office - III	4,618,000	537,000		5,155,000
	Region IVA - CALABARZON	4,299,000	623,000		4,922,000
	Regional Office - IVA	4,299,000	623,000		4,922,000
	Region IVB - MIMAROPA		308,000		308,000
	Regional Office - IVB		308,000		308,000
	Region V - Bicol		272,000		272,000
	Regional Office - V		272,000		272,000
	Region VI - Western Visayas	3,125,000	353,000		3,478,000
	Regional Office - VI	3,125,000	353,000		3,478,000
	Region VII - Central Visayas	4,982,000	347,000		5,329,000
	Regional Office - VII	4,982,000	347,000		5,329,000
	Region VIII - Eastern Visayas	396,000	259,000		655,000
	Regional Office - VIII	396,000	259,000		655,000
	Region IX - Zamboanga Peninsula		477,000		477,000
	Regional Office - IX		477,000		477,000
	Region X - Northern Mindanao		401,000		401,000
	Regional Office - X		401,000		401,000
	Region XI - Davao		589,000		589,000
	Regional Office - XI		589,000		589,000
	Region XII - SOCCSKSARGEN		347,000		347,000
	Regional Office - XII		347,000		347,000
	Region XIII - CARAGA		182,000		182,000
	Regional Office - XIII		182,000		182,000

304000000	MFO 4: EMPLOYMENT REGULATION SERVICES	<u>76,628,000</u>	<u>107,802,000</u>	<u>184,430,000</u>
304010000	Enforcement of labor laws, regulations and standards	<u>76,628,000</u>	<u>96,517,000</u>	<u>173,145,000</u>
	National Capital Region (NCR)	<u>9,092,000</u>	<u>18,686,000</u>	<u>27,778,000</u>
	Regional Office - NCR	9,092,000	18,686,000	27,778,000
	Region I - Ilocos	<u>6,332,000</u>	<u>3,550,000</u>	<u>9,882,000</u>
	Regional Office - I	6,332,000	3,550,000	9,882,000
	Region II - Cagayan Valley	<u>8,382,000</u>	<u>2,597,000</u>	<u>10,979,000</u>
	Regional Office - II	8,382,000	2,597,000	10,979,000
	Cordillera Administrative Region (CAR)	<u>3,356,000</u>	<u>2,701,000</u>	<u>6,057,000</u>
	Regional Office - CAR	3,356,000	2,701,000	6,057,000
	Region III - Central Luzon	<u>4,693,000</u>	<u>8,318,000</u>	<u>13,011,000</u>
	Regional Office - III	4,693,000	8,318,000	13,011,000
	Region IVA - CALABARZON	<u>4,236,000</u>	<u>16,175,000</u>	<u>20,411,000</u>
	Regional Office - IVA	4,236,000	16,175,000	20,411,000
	Region IVB - MIMAROPA	<u>1,213,000</u>	<u>3,499,000</u>	<u>4,712,000</u>
	Regional Office - IVB	1,213,000	3,499,000	4,712,000
	Region V - Bicol	<u>3,443,000</u>	<u>3,773,000</u>	<u>7,216,000</u>
	Regional Office - V	3,443,000	3,773,000	7,216,000
	Region VI - Western Visayas	<u>2,916,000</u>	<u>5,646,000</u>	<u>8,562,000</u>
	Regional Office - VI	2,916,000	5,646,000	8,562,000
	Region VII - Central Visayas	<u>5,864,000</u>	<u>6,547,000</u>	<u>12,411,000</u>
	Regional Office - VII	5,864,000	6,547,000	12,411,000
	Region VIII - Eastern Visayas	<u>4,436,000</u>	<u>2,319,000</u>	<u>6,755,000</u>
	Regional Office - VIII	4,436,000	2,319,000	6,755,000
	Region IX - Zamboanga Peninsula	<u>5,526,000</u>	<u>3,770,000</u>	<u>9,296,000</u>
	Regional Office - IX	5,526,000	3,770,000	9,296,000
	Region X - Northern Mindanao	<u>4,791,000</u>	<u>5,493,000</u>	<u>10,284,000</u>
	Regional Office - X	4,791,000	5,493,000	10,284,000
	Region XI - Davao	<u>6,968,000</u>	<u>5,885,000</u>	<u>12,853,000</u>
	Regional Office - XI	6,968,000	5,885,000	12,853,000
	Region XII - SOCCSKSARGEN	<u>3,230,000</u>	<u>4,578,000</u>	<u>7,808,000</u>
	Regional Office - XII	3,230,000	4,578,000	7,808,000
	Region XIII - CARAGA	<u>2,150,000</u>	<u>2,980,000</u>	<u>5,130,000</u>
	Regional Office - XIII	2,150,000	2,980,000	5,130,000
304020000	Settlement and disposition of labor disputes through collective bargaining		<u>10,550,000</u>	<u>10,550,000</u>
	National Capital Region (NCR)		<u>1,664,000</u>	<u>1,664,000</u>
	Regional Office - NCR		1,664,000	1,664,000
	Region I - Ilocos		<u>410,000</u>	<u>410,000</u>
	Regional Office - I		410,000	410,000
	Region II - Cagayan Valley		<u>363,000</u>	<u>363,000</u>
	Regional Office - II		363,000	363,000

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Cordillera Administrative Region (CAR)		<u>410,000</u>		<u>410,000</u>
Regional Office - CAR		410,000		410,000
Region III - Central Luzon		<u>273,000</u>		<u>273,000</u>
Regional Office - III		273,000		273,000
Region IVA - CALABARZON		<u>1,729,000</u>		<u>1,729,000</u>
Regional Office - IVA		1,729,000		1,729,000
Region IVB - MIMAROPA		<u>516,000</u>		<u>516,000</u>
Regional Office - IVB		516,000		516,000
Region V - Bicol		<u>357,000</u>		<u>357,000</u>
Regional Office - V		357,000		357,000
Region VI - Western Visayas		<u>1,210,000</u>		<u>1,210,000</u>
Regional Office - VI		1,210,000		1,210,000
Region VII - Central Visayas		<u>620,000</u>		<u>620,000</u>
Regional Office - VII		620,000		620,000
Region VIII - Eastern Visayas		<u>560,000</u>		<u>560,000</u>
Regional Office - VIII		560,000		560,000
Region IX - Zamboanga Peninsula		<u>473,000</u>		<u>473,000</u>
Regional Office - IX		473,000		473,000
Region X - Northern Mindanao		<u>433,000</u>		<u>433,000</u>
Regional Office - X		433,000		433,000
Region XI - Davao		<u>775,000</u>		<u>775,000</u>
Regional Office - XI		775,000		775,000
Region XII - SOCCSKSARGEN		<u>492,000</u>		<u>492,000</u>
Regional Office - XII		492,000		492,000
Region XIII - CARAGA		<u>265,000</u>		<u>265,000</u>
Regional Office - XIII		265,000		265,000
304030000 Adjudication of appealed cases		<u>735,000</u>		<u>735,000</u>
National Capital Region (NCR)		<u>735,000</u>		<u>735,000</u>
Central Office		735,000		735,000
Sub-total, Operations		<u>408,486,000</u>	<u>3,063,648,000</u>	<u>990,000</u>
TOTAL PROGRAMS AND ACTIVITIES	P	<u>996,730,000</u>	P <u>3,257,472,000</u>	P <u>28,390,000</u>
		=====	=====	=====
400000000 Locally-Funded Project(s)				
413000000 Research and Development		<u>51,353,000</u>		<u>51,353,000</u>
413060000 Information and Communication Technology		<u>51,353,000</u>		<u>51,353,000</u>
413060001 Skills Registry Program		<u>24,618,000</u>		<u>24,618,000</u>
National Capital Region (NCR)		<u>5,711,000</u>		<u>5,711,000</u>
Central Office		2,950,000		2,950,000
Regional Office - NCR		2,761,000		2,761,000
Region I - Ilocos		<u>1,216,000</u>		<u>1,216,000</u>
Regional Office - I		1,216,000		1,216,000
Region II - Cagayan Valley		<u>1,255,000</u>		<u>1,255,000</u>
Regional Office - II		1,255,000		1,255,000

Cordillera Administrative Region (CAR)	<u>1,242,000</u>	<u>1,242,000</u>
Regional Office - CAR	1,242,000	1,242,000
Region III - Central Luzon	<u>1,281,000</u>	<u>1,281,000</u>
Regional Office - III	1,281,000	1,281,000
Region IVA - CALABARZON	<u>1,330,000</u>	<u>1,330,000</u>
Regional Office - IVA	1,330,000	1,330,000
Region IVB - MIMAROPA	<u>1,262,000</u>	<u>1,262,000</u>
Regional Office - IVB	1,262,000	1,262,000
Region V - Bicol	<u>1,220,000</u>	<u>1,220,000</u>
Regional Office - V	1,220,000	1,220,000
Region VI - Western Visayas	<u>1,272,000</u>	<u>1,272,000</u>
Regional Office - VI	1,272,000	1,272,000
Region VII - Central Visayas	<u>1,295,000</u>	<u>1,295,000</u>
Regional Office - VII	1,295,000	1,295,000
Region VIII - Eastern Visayas	<u>1,253,000</u>	<u>1,253,000</u>
Regional Office - VIII	1,253,000	1,253,000
Region IX - Zamboanga Peninsula	<u>1,265,000</u>	<u>1,265,000</u>
Regional Office - IX	1,265,000	1,265,000
Region X - Northern Mindanao	<u>1,247,000</u>	<u>1,247,000</u>
Regional Office - X	1,247,000	1,247,000
Region XI - Davao	<u>1,258,000</u>	<u>1,258,000</u>
Regional Office - XI	1,258,000	1,258,000
Region XII - SOCCSKSARGEN	<u>1,257,000</u>	<u>1,257,000</u>
Regional Office - XII	1,257,000	1,257,000
Region XIII - CARAGA	<u>1,254,000</u>	<u>1,254,000</u>
Regional Office - XIII	1,254,000	1,254,000
413060002 Computerization Program	<u>26,735,000</u>	<u>26,735,000</u>
National Capital Region (NCR)	<u>26,735,000</u>	<u>26,735,000</u>
Central Office	26,735,000	26,735,000
414000000 Social Protection	<u>219,874,000</u>	<u>219,874,000</u>
414070000 Social Security Welfare and Employment	<u>219,874,000</u>	<u>219,874,000</u>
414070001 Emergency Repatriation Program	<u>50,000,000</u>	<u>50,000,000</u>
National Capital Region (NCR)	<u>50,000,000</u>	<u>50,000,000</u>
Central Office	50,000,000	50,000,000
414070002 Implementation of various Bottom-Up Budgeting Projects	<u>169,874,000</u>	<u>169,874,000</u>
Region I - Ilocos	<u>319,000</u>	<u>319,000</u>
Regional Office - I	319,000	319,000
Region II - Cagayan Valley	<u>1,119,000</u>	<u>1,119,000</u>
Regional Office - II	1,119,000	1,119,000
Region III - Central Luzon	<u>400,000</u>	<u>400,000</u>
Regional Office - III	400,000	400,000
Region IVA - CALABARZON	<u>1,450,000</u>	<u>1,450,000</u>
Regional Office - IVA	1,450,000	1,450,000

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Region IVB - MIMAROPA	<u>1,342,000</u>	<u>1,342,000</u>
Regional Office - IVB	1,342,000	1,342,000
Region V - Bicol	<u>615,000</u>	<u>615,000</u>
Regional Office - V	615,000	615,000
Region VI - Western Visayas	<u>180,000</u>	<u>180,000</u>
Regional Office - VI	180,000	180,000
Region VII - Central Visayas	<u>152,592,000</u>	<u>152,592,000</u>
Regional Office - VII	152,592,000	152,592,000
Region VIII - Eastern Visayas	<u>1,700,000</u>	<u>1,700,000</u>
Regional Office - VIII	1,700,000	1,700,000
Region X - Northern Mindanao	<u>8,505,000</u>	<u>8,505,000</u>
Regional Office - X	8,505,000	8,505,000
Region XI - Davao	<u>600,000</u>	<u>600,000</u>
Regional Office - XI	600,000	600,000
Region XIII - CARAGA	<u>1,052,000</u>	<u>1,052,000</u>
Regional Office - XIII	1,052,000	1,052,000
Sub-total, Locally-Funded Project(s)	<u>271,227,000</u>	<u>271,227,000</u>
TOTAL PROJECTS	P 271,227,000 =====	P 271,227,000 =====
TOTAL NEW APPROPRIATIONS	P 996,730,000 P 3,528,699,000 P 28,390,000 =====	P 4,553,819,000 =====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions	
Basic Salary	644,257
Total Permanent Positions	<u>644,257</u>
Other Compensation Common to All	
Personnel Economic Relief Allowance	43,080
Representation Allowance	12,786
Transportation Allowance	12,786
Clothing and Uniform Allowance	8,975
Productivity Incentive Allowance	3,590
Year End Bonus	53,687
Cash Gift	8,975
Step Increment	1,610
Total Other Compensation Common to All	<u>145,489</u>
Other Compensation for Specific Groups	
Overseas Allowance	196,743
Total Other Compensation for Specific Groups	<u>196,743</u>
Other Benefits	
PAG-IBIG Contributions	2,153
PhilHealth Contributions	5,935
Employees Compensation Insurance Premiums	2,153
Total Other Benefits	<u>10,241</u>
TOTAL PERSONNEL SERVICES	<u>996,730</u>

Maintenance and Other Operating Expenses

Travelling Expenses	190,854
Training and Scholarship Expenses	98,645
Supplies and Materials Expenses	92,645
Utility Expenses	35,372
Communication Expenses	85,423
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	5,104
Professional Services	91,066
General Services	30,766
Repairs and Maintenance	33,270
Financial Assistance/Subsidy	2,572,066
Taxes, Insurance Premiums and Other Fees	53,480
Other Maintenance and Operating Expenses	
Advertising Expenses	3,626
Printing and Publication Expenses	15,114
Representation Expenses	64,136
Transportation and Delivery Expenses	26,767
Rent/Lease Expenses	128,548
Membership Dues and Contributions to Organizations	145
Subscription Expenses	1,672
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>3,528,699</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>4,525,429</u>
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	990
Transportation Equipment Outlay	27,400
TOTAL CAPITAL OUTLAYS	<u>28,390</u>
GRAND TOTAL	<u>4,553,819</u>