

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 9,121,682,000
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New Appropriations, by Program/Project
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	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 546,004,000	P 224,053,000	P 45,481,000	P 815,538,000
Support to Operations	14,890,000	39,667,000		54,557,000
Operations	614,078,000	7,453,107,000	92,992,000	8,160,177,000
MFO 1: LABOR POLICY SERVICES	88,244,000	54,911,000		143,155,000
MFO 2: EMPLOYMENT FACILITATION AND CAPACITY BUILDING SERVICES		6,135,822,000	27,000,000	6,162,822,000
MFO 3: LABOR FORCE WELFARE SERVICES	306,012,000	1,081,734,000	56,797,000	1,444,543,000
MFO 4: EMPLOYMENT REGULATION SERVICES	219,822,000	180,640,000	9,195,000	409,657,000
Total, Programs	1,174,972,000	7,716,827,000	138,473,000	9,030,272,000
PROJECT(S)				
Locally-Funded Project(s)		91,410,000		91,410,000
Total, Project(s)		91,410,000		91,410,000
TOTAL NEW APPROPRIATIONS	P 1,174,972,000	P 7,808,237,000	P 138,473,000	P 9,121,682,000

Special Provision(s)

1. **Verification Fees.** In addition to the amounts appropriated herein, Two Hundred Eight Million Two Hundred Eleven Thousand Pesos (P208,211,000) shall be used as a working fund for the administrative and operational expenses of DOLE's Foreign Service Offices sourced from collections of verification fees earned in foreign posts, constituted into a special fund in accordance with E.O. No. 1022 s. 1985. The total amount of income retained as a working fund and the allotments released for the Personnel Services and MGOE of DOLE's foreign posts shall not exceed the amount of appropriations authorized for verification of overseas employment documents.

Release of funds shall be subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292, s. 1987.

The DOLE shall submit to the DBM, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, quarterly reports on financial and physical accomplishments. The Secretary of Labor and Employment and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that said reports are likewise posted on the DOLE website.

2. Government Internship Program and Tulong Panghanapbuhay sa Ating Disadvantaged Workers Project. The amount of Three Billion Two Hundred Sixty Million Seventy Two Thousand Pesos (P3,260,072,000) appropriated herein under 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 shall be used, as follows: (i) for the payment of stipend of beneficiaries equivalent to seventy five percent (75%) of the existing minimum wage in the area during their six-month office/field training in the government under the Government Internship Program; and (ii) for the payment of wages of displaced workers resulting from weather and regulatory shocks and internal conflict during their short-term employment under the Tulong Panghanapbuhay sa Ating Disadvantaged Workers Project: PROVIDED, That preference shall be given first to beneficiaries belonging to indigent families under the National Household Targeting System for Poverty Reduction and Informal Sector Families, and second to those under the next lower poverty level as determined by the DSMD: PROVIDED, FURTHER, That the beneficiary shall comply with the requirements of DOLE: PROVIDED, FURTHERMORE, That any procurement arising from the implementation of the Programs shall comply with the provisions of RA No. 9184, and its Implementing Rules and Regulations and guidelines, particularly on the posting requirements on the Philippine Government Electronic Procurement System: PROVIDED, FURTHERMORE, That the DBM shall not release any subsequent cash allocation to DOLE until the amount previously released has been fully liquidated in accordance with the pertinent budgeting and auditing rules and regulations: PROVIDED, FURTHERMORE, That the DOLE shall be allowed to utilize up to five percent (5%) of the said amounts to cover administrative costs of implementing the Programs: PROVIDED, FURTHERMORE, That the DOLE may engage a third party agency, entity or organization to monitor the implementation of both Programs: PROVIDED, FINALLY, That the DOLE shall submit a quarterly report on the utilization of said amounts to the DBM, the House Committee on Appropriations, and the Senate Committee on Finance.

The DBM and DOLE shall post the names and addresses of the beneficiaries, the area of deployment for each of them and the type of assistance provided, on their respective official websites. The Agency's web administrator or his/her equivalent shall be responsible for ensuring compliance with the above posting requirements.

Implementation of this provision shall be subject to guidelines as may be issued for the purpose.

3. Trust Receipts from Lien on Gross Production of Sugar. The lien imposed on the gross production of sugar remitted to DOLE and recorded as trust receipts shall be used in accordance with R.A. No. 6982, as follows:

Eighty percent (80%), including interest income for payment of cash bonus of workers in the sugar farm or mill based on work production in accordance with DOLE Order No. 114-11 dated May 3, 2011;

Nine percent (9%) for socio-economic project of sugar workers;

Five percent (5%) for the death benefit program of sugar workers;

Three percent (3%) for maternity benefits of women sugar workers, up to the first four (4) deliveries in addition to existing benefits granted by law or collective bargaining agreements; and

Three percent (3%) for administrative expenses.

The DOLE shall submit to the DBM, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, quarterly reports on the status of trust receipts, including the list of projects and beneficiaries and their corresponding amounts. The Secretary of Labor and Employment and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the DOLE website.

4. Adjustment Measures Program. The amount of Five Hundred Million Pesos (P500,000,000) appropriated herein shall be used for the implementation of the Adjustment Measures Program for displaced workers under the K to 12 Program.

Release of funds shall be subject to submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292.

5. Emergency Repatriation Program. The amount of Fifty Million Pesos (P50,000,000) appropriated herein shall be used exclusively for the implementation of the Emergency Repatriation Program.

6. Bottom-Up Budgeting Projects. The amount of One Billion Forty Eight Million Four Hundred Forty One Thousand Pesos (P1,048,441,000) appropriated under: (i) 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; (ii) Rural Emergency Employment Services; and (iii) Reintegration Services for Overseas Filipino Workers shall be used for the BuB Projects. LGUs that will implement BuB Projects shall be limited to those that have complied with the requirements of Good Financial Housekeeping under the Seal of Good Local Governance and LGU Public Financial Management Improvement Program pursuant to DBM-DILG-DSMD-MAPC JMC No. 5 dated October 1, 2014 and such other criteria as may be provided in the guidelines.

The DOLE shall submit to the DBM, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, quarterly reports on the financial and physical accomplishments of BuB Projects. The Secretary of Labor and Employment and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that said reports are likewise posted through the OpenBuB portal.

7. Overseas Workers Welfare Administration Fund. The Overseas Workers Welfare Administration (OWWA) Fund constituted from membership contributions, investment and interest income, and income from other sources shall be used for providing social and welfare services to Filipino overseas workers such as, insurance coverage, legal, placement and remittance assistance and for the operational expenses of the OWWA in accordance with P.D. No. 1694, as amended.

Disbursements or expenditures by OWWA in violation of the above requirements shall be void and shall subject the erring officials and employees to disciplinary actions in accordance with Section 43, Chapter 5, and Section 80, Chapter 7, Book VI of E.O. No. 292, and to appropriate criminal action under existing penal laws.

The OWWA shall submit to the DBM, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, quarterly reports on financial and physical accomplishments. The OWWA Administrator and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that said report is likewise posted on the OWWA website.

8. 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:

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 542,602,000	P 224,053,000	P 45,481,000	P 812,136,000
National Capital Region (NCR)	159,807,000	142,474,000	45,481,000	347,762,000
Central Office	97,089,000	117,301,000	45,481,000	259,871,000
Regional Office - NCR	62,718,000	25,173,000		87,891,000
Region I - Ilocos	25,541,000	6,273,000		31,814,000
Regional Office - I	25,541,000	6,273,000		31,814,000
Cordillera Administrative Region (CAR)	22,618,000	3,239,000		25,857,000
Regional Office - CAR	22,618,000	3,239,000		25,857,000
Region II - Cagayan Valley	24,394,000	3,716,000		28,110,000
Regional Office - II	24,394,000	3,716,000		28,110,000
Region III - Central Luzon	35,766,000	7,882,000		43,648,000
Regional Office - III	35,766,000	7,882,000		43,648,000
Region IVA - CALABARZON	31,539,000	8,728,000		40,267,000
Regional Office - IVA	31,539,000	8,728,000		40,267,000
Region IVB - MIMAROPA	14,430,000	2,465,000		16,895,000
Regional Office - IVB	14,430,000	2,465,000		16,895,000

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Region V - Bicol	17,541,000	4,285,000	21,826,000
Regional Office - V	17,541,000	4,285,000	21,826,000
Region VI - Western Visayas	31,645,000	6,113,000	37,758,000
Regional Office - VI	31,645,000	6,113,000	37,758,000
Region VII - Central Visayas	22,528,000	9,097,000	31,625,000
Regional Office - VII	22,528,000	9,097,000	31,625,000
Region VIII - Eastern Visayas	22,509,000	5,558,000	28,067,000
Regional Office - VIII	22,509,000	5,558,000	28,067,000
Region IX - Zamboanga Peninsula	26,372,000	4,339,000	30,711,000
Regional Office - IX	26,372,000	4,339,000	30,711,000
Region X - Northern Mindanao	28,386,000	5,178,000	33,564,000
Regional Office - X	28,386,000	5,178,000	33,564,000
Region XI - Davao	29,341,000	5,674,000	35,015,000
Regional Office - XI	29,341,000	5,674,000	35,015,000
Region XII - SOCCSKSARGEN	26,121,000	4,900,000	31,021,000
Regional Office - XII	26,121,000	4,900,000	31,021,000
Region XIII - CARAGA	24,064,000	4,132,000	28,196,000
Regional Office - XIII	24,064,000	4,132,000	28,196,000
Administration of Personnel Benefits	3,402,000		3,402,000
National Capital Region (NCR)	3,402,000		3,402,000
Central Office	3,402,000		3,402,000
Sub-total, General Administration and Support	546,004,000	224,053,000	45,481,000
Support to Operations			
Attendance to local, regional, international conference and participation of tripartite delegation in the international labor organizations in Geneva, Switzerland		4,196,000	4,196,000
National Capital Region (NCR)		4,196,000	4,196,000
Central Office		4,196,000	4,196,000
Legal Services	14,890,000	4,018,000	18,908,000
National Capital Region (NCR)	14,890,000	4,018,000	18,908,000
Central Office	14,890,000	4,018,000	18,908,000

Monitoring and Evaluation of various Bottom-Up Budgeting Projects		31,453,000	31,453,000
National Capital Region (NCR)		31,453,000	31,453,000
Central Office		31,453,000	31,453,000
Sub-total, Support to Operations	14,890,000	39,667,000	54,557,000
Operations			
MFO 1: LABOR POLICY SERVICES	88,244,000	54,911,000	143,155,000
Policy formulation, program planning and development of standard for the promotion of employment	14,641,000	13,484,000	28,125,000
National Capital Region (NCR)	14,641,000	13,484,000	28,125,000
Central Office	14,641,000	13,484,000	28,125,000
Policy formulation, program planning and development of standard for the promotion of industrial peace	15,237,000	8,021,000	23,258,000
National Capital Region (NCR)	15,237,000	8,021,000	23,258,000
Central Office	15,237,000	8,021,000	23,258,000
Policy formulation, program planning and development of standard for the promotion and development of appropriate working conditions and standards	18,874,000	8,364,000	27,238,000
National Capital Region (NCR)	18,874,000	8,364,000	27,238,000
Central Office	18,874,000	8,364,000	27,238,000
Policy formulation, program planning and development of standard for the promotion of workers with special concerns	24,387,000	11,044,000	35,431,000
National Capital Region (NCR)	24,387,000	11,044,000	35,431,000
Central Office	24,387,000	11,044,000	35,431,000
Policy formulation, program planning and development of standard for the promotion of international labor affairs	15,105,000	13,998,000	29,103,000
National Capital Region (NCR)	15,105,000	13,998,000	29,103,000
Central Office	15,105,000	13,998,000	29,103,000

MFO 2: EMPLOYMENT FACILITATION AND CAPACITY BUILDING SERVICES	6,135,822,000	27,000,000	6,162,822,000
Employment Facilitation and Capacity Building	6,135,822,000	27,000,000	6,162,822,000
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	6,075,028,000		6,075,028,000
National Capital Region (NCR)	3,617,983,000		3,617,983,000
Central Office	3,366,535,000		3,366,535,000
Regional Office - NCR	251,448,000		251,448,000
Region I - Ilocos	62,137,000		62,137,000
Regional Office - I	62,137,000		62,137,000
Cordillera Administrative Region (CAR)	108,459,000		108,459,000
Regional Office - CAR	108,459,000		108,459,000
Region II - Cagayan Valley	130,948,000		130,948,000
Regional Office - II	130,948,000		130,948,000
Region III - Central Luzon	260,187,000		260,187,000
Regional Office - III	260,187,000		260,187,000
Region IVA - CALABARZON	273,082,000		273,082,000
Regional Office - IVA	273,082,000		273,082,000
Region IVB - MIMAROPA	109,809,000		109,809,000
Regional Office - IVB	109,809,000		109,809,000
Region V - Bicol	135,333,000		135,333,000
Regional Office - V	135,333,000		135,333,000
Region VI - Western Visayas	185,500,000		185,500,000
Regional Office - VI	185,500,000		185,500,000
Region VII - Central Visayas	375,641,000		375,641,000
Regional Office - VII	375,641,000		375,641,000
Region VIII - Eastern Visayas	136,361,000		136,361,000
Regional Office - VIII	136,361,000		136,361,000

Region IX - Zamboanga Peninsula	109,388,000		109,388,000
Regional Office - IX	109,388,000		109,388,000
Region X - Northern Mindanao	231,949,000		231,949,000
Regional Office - X	231,949,000		231,949,000
Region XI - Davao	128,145,000		128,145,000
Regional Office - XI	128,145,000		128,145,000
Region XII - SOCCSKSARGEN	134,260,000		134,260,000
Regional Office - XII	134,260,000		134,260,000
Region XIII - CARAGA	75,846,000		75,846,000
Regional Office - XIII	75,846,000		75,846,000
Support services for employment generation for the vulnerable sector to help them graduate into more productive remunerative, secured or more formal employment or livelihood	60,794,000	27,000,000	87,794,000
National Capital Region (NCR)	49,668,000	27,000,000	76,668,000
Central Office	48,000,000	27,000,000	75,000,000
Regional Office - NCR	1,668,000		1,668,000
Region I - Ilocos	812,000		812,000
Regional Office - I	812,000		812,000
Cordillera Administrative Region (CAR)	817,000		817,000
Regional Office - CAR	817,000		817,000
Region II - Cagayan Valley	559,000		559,000
Regional Office - II	559,000		559,000
Region III - Central Luzon	1,095,000		1,095,000
Regional Office - III	1,095,000		1,095,000
Region IVA - CALABARZON	1,473,000		1,473,000
Regional Office - IVA	1,473,000		1,473,000
Region IVB - MIMAROPA	459,000		459,000
Regional Office - IVB	459,000		459,000
Region V - Bicol	424,000		424,000
Regional Office - V	424,000		424,000

Region VI - Western Visayas	567,000	567,000
Regional Office - VI	567,000	567,000
Region VII - Central Visayas	549,000	549,000
Regional Office - VII	549,000	549,000
Region VIII - Eastern Visayas	975,000	975,000
Regional Office - VIII	975,000	975,000
Region IX - Zamboanga Peninsula	569,000	569,000
Regional Office - IX	569,000	569,000
Region X - Northern Mindanao	731,000	731,000
Regional Office - X	731,000	731,000
Region XI - Davao	986,000	986,000
Regional Office - XI	986,000	986,000
Region XII - SOCCSKSARGEN	641,000	641,000
Regional Office - XII	641,000	641,000
Region XIII - CARAGA	469,000	469,000
Regional Office - XIII	469,000	469,000
MFO 3: LABOR FORCE WELFARE SERVICES	306,012,000	1,081,734,000
	56,797,000	1,444,543,000
Worker's Organization and Tripartism and Empowerment Programs	30,332,000	30,332,000
National Capital Region (NCR)	18,595,000	18,595,000
Central Office	18,070,000	18,070,000
Regional Office - NCR	525,000	525,000
Region I - Ilocos	133,000	133,000
Regional Office - I	133,000	133,000
Cordillera Administrative Region (CAR)	396,000	396,000
Regional Office - CAR	396,000	396,000
Region II - Cagayan Valley	1,083,000	1,083,000
Regional Office - II	1,083,000	1,083,000
Region III - Central Luzon	899,000	899,000
Regional Office - III	899,000	899,000

Region IVA - CALABARZON	2,271,000	2,271,000
Regional Office - IVA	2,271,000	2,271,000
Region IVB - MIMAROPA	843,000	843,000
Regional Office - IVB	843,000	843,000
Region V - Bicol	572,000	572,000
Regional Office - V	572,000	572,000
Region VI - Western Visayas	595,000	595,000
Regional Office - VI	595,000	595,000
Region VII - Central Visayas	749,000	749,000
Regional Office - VII	749,000	749,000
Region VIII - Eastern Visayas	446,000	446,000
Regional Office - VIII	446,000	446,000
Region IX - Zamboanga Peninsula	954,000	954,000
Regional Office - IX	954,000	954,000
Region X - Northern Mindanao	1,004,000	1,004,000
Regional Office - X	1,004,000	1,004,000
Region XI - Davao	686,000	686,000
Regional Office - XI	686,000	686,000
Region XII - SOCCSKSARGEN	779,000	779,000
Regional Office - XII	779,000	779,000
Region XIII - CARAGA	327,000	327,000
Regional Office - XIII	327,000	327,000
Rural and Emergency Employment Services	621,886,000	621,886,000
National Capital Region (NCR)	581,635,000	581,635,000
Central Office	581,635,000	581,635,000
Region I - Ilocos	2,055,000	2,055,000
Regional Office - I	2,055,000	2,055,000
Cordillera Administrative Region (CAR)	8,637,000	8,637,000
Regional Office - CAR	8,637,000	8,637,000

Region II - Cagayan Valley	900,000		900,000	
Regional Office - II	900,000		900,000	
Region III - Central Luzon	2,758,000		2,758,000	
Regional Office - III	2,758,000		2,758,000	
Region IVA - CALABARZON	23,201,000		23,201,000	
Regional Office - IVA	23,201,000		23,201,000	
Region IVB - MIMAROPA	500,000		500,000	
Regional Office - IVB	500,000		500,000	
Region XI - Davao	1,700,000		1,700,000	
Regional Office - XI	1,700,000		1,700,000	
Region XIII - CARAGA	500,000		500,000	
Regional Office - XIII	500,000		500,000	
Workers' Protection and Welfare Services	306,012,000	429,516,000	56,797,000	792,325,000
Workers' protection and welfare services to Overseas Filipino Workers	271,609,000	331,246,000	56,797,000	659,652,000
National Capital Region (NCR)	271,609,000	331,246,000	56,797,000	659,652,000
Central Office	271,609,000	331,246,000	56,797,000	659,652,000
Reintegration Services for Overseas Filipino Workers	10,839,000	91,684,000		102,523,000
National Capital Region (NCR)	10,839,000	53,771,000		64,610,000
Central Office	10,839,000	53,261,000		64,100,000
Regional Office - NCR		510,000		510,000
Region I - Ilocos	3,000,000		3,000,000	
Regional Office - I	3,000,000		3,000,000	
Region II - Cagayan Valley	4,550,000		4,550,000	
Regional Office - II	4,550,000		4,550,000	
Region III - Central Luzon	4,000,000		4,000,000	
Regional Office - III	4,000,000		4,000,000	
Region IVA - CALABARZON	9,243,000		9,243,000	
Regional Office - IVA	9,243,000		9,243,000	

Region VI - Western Visayas		2,000,000	2,000,000
Regional Office - VI		2,000,000	2,000,000
Region VII - Central Visayas		9,520,000	9,520,000
Regional Office - VII		9,520,000	9,520,000
Region VIII - Eastern Visayas		500,000	500,000
Regional Office - VIII		500,000	500,000
Region XI - Davao		2,500,000	2,500,000
Regional Office - XI		2,500,000	2,500,000
Region XII - SOCCSKSARGEN		2,600,000	2,600,000
Regional Office - XII		2,600,000	2,600,000
Workers amelioration and welfare services	23,564,000	6,586,000	30,150,000
National Capital Region (NCR)	7,305,000	579,000	7,884,000
Regional Office - NCR	7,305,000	579,000	7,884,000
Region I - Ilocos		473,000	473,000
Regional Office - I		473,000	473,000
Cordillera Administrative Region (CAR)		398,000	398,000
Regional Office - CAR		398,000	398,000
Region II - Cagayan Valley		333,000	333,000
Regional Office - II		333,000	333,000
Region III - Central Luzon	4,247,000	550,000	4,797,000
Regional Office - III	4,247,000	550,000	4,797,000
Region IVA - CALABARZON	3,528,000	640,000	4,168,000
Regional Office - IVA	3,528,000	640,000	4,168,000
Region IVB - MIMAROPA		313,000	313,000
Regional Office - IVB		313,000	313,000
Region V - Bicol		277,000	277,000
Regional Office - V		277,000	277,000
Region VI - Western Visayas	3,116,000	361,000	3,477,000
Regional Office - VI	3,116,000	361,000	3,477,000

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Region VII - Central Visayas	4,969,000	354,000		5,323,000
Regional Office - VII	4,969,000	354,000		5,323,000
Region VIII - Eastern Visayas	399,000	266,000		665,000
Regional Office - VIII	399,000	266,000		665,000
Region IX - Zamboanga Peninsula		489,000		489,000
Regional Office - IX		489,000		489,000
Region X - Northern Mindanao		410,000		410,000
Regional Office - X		410,000		410,000
Region XI - Davao		602,000		602,000
Regional Office - XI		602,000		602,000
Region XII - SOCCSKSARGEN		355,000		355,000
Regional Office - XII		355,000		355,000
Region XIII - CARAGA		186,000		186,000
Regional Office - XIII		186,000		186,000
MFO 4: EMPLOYMENT REGULATION SERVICES	219,822,000	180,640,000	9,195,000	409,657,000
Enforcement of labor laws, regulations and standards	219,822,000	169,103,000	9,195,000	398,120,000
National Capital Region (NCR)	97,361,000	55,117,000	1,455,000	153,933,000
Regional Office - NCR	97,361,000	55,117,000	1,455,000	153,933,000
Region I - Ilocos	10,065,000	5,273,000		15,338,000
Regional Office - I	10,065,000	5,273,000		15,338,000
Cordillera Administrative Region (CAR)	2,196,000	4,109,000	550,000	6,855,000
Regional Office - CAR	2,196,000	4,109,000	550,000	6,855,000
Region II - Cagayan Valley	9,399,000	4,089,000	210,000	13,698,000
Regional Office - II	9,399,000	4,089,000	210,000	13,698,000
Region III - Central Luzon	18,275,000	17,901,000	350,000	36,526,000
Regional Office - III	18,275,000	17,901,000	350,000	36,526,000
Region IVA - CALABARZON	18,617,000	20,827,000	2,425,000	41,869,000
Regional Office - IVA	18,617,000	20,827,000	2,425,000	41,869,000

Region IVB - MIMAROPA	1,219,000	3,890,000	711,000	5,820,000
Regional Office - IVB	1,219,000	3,890,000	711,000	5,820,000
Region V - Bicol	4,649,000	5,288,000	321,000	10,258,000
Regional Office - V	4,649,000	5,288,000	321,000	10,258,000
Region VI - Western Visayas	9,037,000	8,774,000	424,000	18,235,000
Regional Office - VI	9,037,000	8,774,000	424,000	18,235,000
Region VII - Central Visayas	12,855,000	13,816,000	622,000	27,293,000
Regional Office - VII	12,855,000	13,816,000	622,000	27,293,000
Region VIII - Eastern Visayas	3,170,000	3,549,000	586,000	7,305,000
Regional Office - VIII	3,170,000	3,549,000	586,000	7,305,000
Region IX - Zamboanga Peninsula	5,948,000	4,228,000		10,176,000
Regional Office - IX	5,948,000	4,228,000		10,176,000
Region X - Northern Mindanao	7,890,000	6,201,000	150,000	14,241,000
Regional Office - X	7,890,000	6,201,000	150,000	14,241,000
Region XI - Davao	11,656,000	8,093,000	600,000	20,349,000
Regional Office - XI	11,656,000	8,093,000	600,000	20,349,000
Region XII - SOCCSKSARGEN	4,329,000	4,602,000	506,000	9,437,000
Regional Office - XII	4,329,000	4,602,000	506,000	9,437,000
Region XIII - CARAGA	3,156,000	3,346,000	285,000	6,787,000
Regional Office - XIII	3,156,000	3,346,000	285,000	6,787,000
Settlement and disposition of labor disputes through collective bargaining		10,782,000		10,782,000
National Capital Region (NCR)		1,699,000		1,699,000
Regional Office - NCR		1,699,000		1,699,000
Region I - Ilocos		418,000		418,000
Regional Office - I		418,000		418,000
Region II - Cagayan Valley		371,000		371,000
Regional Office - II		371,000		371,000
Cordillera Administrative Region (CAR)		421,000		421,000
Regional Office - CAR		421,000		421,000

Region III - Central Luzon	278,000	278,000		
Regional Office - III	278,000	278,000		
Region IVA - CALABARZON	1,758,000	1,758,000		
Regional Office - IVA	1,758,000	1,758,000		
Region IVB - MIMAROPA	529,000	529,000		
Regional Office - IVB	529,000	529,000		
Region V - Bicol	364,000	364,000		
Regional Office - V	364,000	364,000		
Region VI - Western Visayas	1,242,000	1,242,000		
Regional Office - VI	1,242,000	1,242,000		
Region VII - Central Visayas	631,000	631,000		
Regional Office - VII	631,000	631,000		
Region VIII - Eastern Visayas	575,000	575,000		
Regional Office - VIII	575,000	575,000		
Region IX - Zamboanga Peninsula	485,000	485,000		
Regional Office - IX	485,000	485,000		
Region X - Northern Mindanao	444,000	444,000		
Regional Office - X	444,000	444,000		
Region XI - Davao	793,000	793,000		
Regional Office - XI	793,000	793,000		
Region XII - SOCCSKSARGEN	503,000	503,000		
Regional Office - XII	503,000	503,000		
Region XIII - CARAGA	271,000	271,000		
Regional Office - XIII	271,000	271,000		
Adjudication of appealed cases	755,000	755,000		
National Capital Region (NCR)	755,000	755,000		
Central Office	735,000	735,000		
Sub-total, Operations	614,078,000	7,453,107,000	92,992,000	8,160,177,000
Total Programs and Activities	1,174,972,000	7,716,827,000	138,473,000	9,030,272,000

Locally-Funded Project(s)		
Research and Development	41,410,000	41,410,000
Information and Communication Technology	41,410,000	41,410,000
Skills Registry Program	28,110,000	28,110,000
National Capital Region (NCR)	3,365,000	3,365,000
Central Office	2,950,000	2,950,000
Regional Office - NCR	415,000	415,000
Region I - Ilocos	1,336,000	1,336,000
Regional Office - I	1,336,000	1,336,000
Cordillera Administrative Region (CAR)	1,362,000	1,362,000
Regional Office - CAR	1,362,000	1,362,000
Region II - Cagayan Valley	1,665,000	1,665,000
Regional Office - II	1,665,000	1,665,000
Region III - Central Luzon	1,621,000	1,621,000
Regional Office - III	1,621,000	1,621,000
Region IVA - CALABARZON	1,780,000	1,780,000
Regional Office - IVA	1,780,000	1,780,000
Region IVB - MIMAROPA	1,712,000	1,712,000
Regional Office - IVB	1,712,000	1,712,000
Region V - Bicol	1,540,000	1,540,000
Regional Office - V	1,540,000	1,540,000
Region VI - Western Visayas	1,922,000	1,922,000
Regional Office - VI	1,922,000	1,922,000
Region VII - Central Visayas	1,845,000	1,845,000
Regional Office - VII	1,845,000	1,845,000
Region VIII - Eastern Visayas	1,903,000	1,903,000
Regional Office - VIII	1,903,000	1,903,000
Region IX - Zamboanga Peninsula	1,715,000	1,715,000
Regional Office - IX	1,715,000	1,715,000

GENERAL APPROPRIATIONS ACT, FY 2016

Region X - Northern Mindanao	1,367,000	1,367,000
Regional Office - X	1,367,000	1,367,000
Region XI - Davao	1,518,000	1,518,000
Regional Office - XI	1,518,000	1,518,000
Region XII - SOCCSKSARGEN	1,788,000	1,788,000
Regional Office - XII	1,788,000	1,788,000
Region XIII - CARAGA	1,671,000	1,671,000
Regional Office - XIII	1,671,000	1,671,000
Computerization Program	13,300,000	13,300,000
National Capital Region (NCR)	13,300,000	13,300,000
Central Office	13,300,000	13,300,000
Social Protection	50,000,000	50,000,000
Social Security Welfare and Employment	50,000,000	50,000,000
Emergency Repatriation Program	50,000,000	50,000,000
National Capital Region (NCR)	50,000,000	50,000,000
Central Office	50,000,000	50,000,000
Sub-total, Locally-Funded Project(s)	91,410,000	91,410,000
Total Project(s)	91,410,000	91,410,000
TOTAL NEW APPROPRIATIONS	P 1,174,972,000 P 7,808,237,000 P 138,473,000 P 9,121,682,000	

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

748,289

Total Permanent Positions

748,289

Other Compensation Common to All	
Personnel Economic Relief Allowance	49,008
Representation Allowance	13,182
Transportation Allowance	13,182
Clothing and Uniform Allowance	10,210
Year End Bonus	62,356
Cash Gift	10,210
Step Increment	3,380
Productivity Enhancement Incentive	10,210
	171,738
Total Other Compensation Common to All	
Other Compensation for Specific Groups	
Overseas Allowance	239,740
	239,740
Total Other Compensation for Specific Groups	
Other Benefits	
PAG-IBIG Contributions	2,449
PhilHealth Contributions	6,906
Employees Compensation Insurance Premiums	2,448
Terminal Leave	3,402
	15,205
Total Other Benefits	
Total Personnel Services	
	1,174,972
Maintenance and Other Operating Expenses	
Travelling Expenses	198,331
Training and Scholarship Expenses	76,512
Supplies and Materials Expenses	114,567
Utility Expenses	60,574
Communication Expenses	81,460
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	4,644
Professional Services	60,097
General Services	80,809
Repairs and Maintenance	32,707
Financial Assistance/Subsidy	6,733,921
Taxes, Insurance Premiums and Other Fees	11,834
Other Maintenance and Operating Expenses	
Advertising Expenses	5,398
Printing and Publication Expenses	32,992
Representation Expenses	62,833
Transportation and Delivery Expenses	42,088
Rent/Lease Expenses	196,538
Membership Dues and Contributions to Organizations	277
Subscription Expenses	7,567
Donations	200
Other Maintenance and Operating Expenses	4,888
	7,808,237
Total Maintenance and Other Operating Expenses	
Total Current Operating Expenditures	
	8,983,209

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	3,499
Machinery and Equipment Outlay	87,111
Furniture, Fixtures and Books Outlay	18,593
Other Property Plant and Equipment Outlay	3,470
Intangible Assets Outlay	25,800

Total Capital Outlays	138,473

Total Programs/Locally-Funded Project(s)	9,121,682

TOTAL NEW APPROPRIATIONS	9,121,682
	=====

B. INSTITUTE FOR LABOR STUDIES

For general administration and support, and operations, as indicated hereunder.....P 28,978,000
=====

New Appropriations, by Program/Projects
=====

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 8,158,000	P 6,994,000	P 909,000	P 16,061,000
Operations	9,529,000	3,236,000		12,765,000
NFO 1: LABOR AND EMPLOYMENT RESEARCH SERVICES	9,529,000	3,236,000		12,765,000
Total, Programs	17,687,000	10,230,000	909,000	28,826,000
PROJECT(S)				
Locally-Funded Project(s)			152,000	152,000
Total, Project(s)			152,000	152,000
			-----	-----
TOTAL NEW APPROPRIATIONS	P 17,687,000	P 10,230,000	P 1,061,000	P 28,978,000
	=====	=====	=====	=====

Special Provision(s)

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:

New Appropriations, by Programs/Activities/Projects
=====

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 7,770,000	P 6,994,000	P 909,000	P 15,673,000
Administration of Personnel Benefits	388,000			388,000
Sub-total, General Administration and Support	8,158,000	6,994,000	909,000	16,061,000
Operations				
MFO 1: LABOR AND EMPLOYMENT RESEARCH SERVICES	9,529,000	3,236,000		12,765,000
Labor and Industrial Relations Research Services	9,529,000	3,236,000		12,765,000
Cost-benefit evaluation of legislation	2,223,000	1,296,000		3,519,000
Research into innovative and indigenous approaches promoting harmonious and productive labor-management relations	6,047,000	814,000		6,861,000
Publication of research	1,259,000	1,126,000		2,385,000
Sub-total, Operations	9,529,000	3,236,000		12,765,000
Total Programs and Activities	17,687,000	10,230,000	909,000	28,826,000
PROJECT(S)				
Locally-Funded Project(s)				
Research and Development			152,000	152,000
Information and Communication Technology			152,000	152,000
Information Systems Strategic Plan (ISSP)			152,000	152,000
Sub-total, Locally-Funded Project(s)			152,000	152,000
Total Project(s)			152,000	152,000
TOTAL NEW APPROPRIATIONS	P 17,687,000	P 10,230,000	P 1,061,000	P 28,978,000

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

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures**Personnel Services****Civilian Personnel****Permanent Positions****Basic Salary**

13,624

Total Permanent Positions

13,624

Other Compensation Common to All**Personnel Economic Relief Allowance**

912

Representation Allowance

390

Transportation Allowance

390

Clothing and Uniform Allowance

190

Year End Bouns

1,134

Cash Gift

190

Step Increment

65

Productivity Enhancement Incentive

190

Total Other Compensation Common to All

3,461

Other Benefits**PAG-IBIG Contributions**

46

PhilHealth Contributions

122

Employees Compensation Insurance Premiums

46

Terminal Leave

388

Total Other Benefits

602

Total Personnel Services

17,687

Maintenance and Other Operating Expenses**Travelling Expenses**

1,175

Training and Scholarship Expenses

609

Supplies and Materials Expenses

1,361

Utility Expenses

1,276

Communication Expenses

735

Confidential, Intelligence and Extraordinary Expenses**Extraordinary and Miscellaneous Expenses**

118

Professional Services

414

General Services

1,190

Repairs and Maintenance

1,588

Taxes, Insurance Premiums and Other Fees

138

Other Maintenance and Operating Expenses**Advertising Expenses**

60

Printing and Publication Expenses

150

Representation Expenses

865

Rent/Lease Expenses

100

Subscription Expenses

250

Other Maintenance and Operating Expenses

201

Total Maintenance and Other Operating Expenses

10,230

Total Current Operating Expenditures

27,917

Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	385
Furniture, Fixtures and Books Outlay	260
Intangible Assets Outlay	416

Total Capital Outlays	1,061

Total Programs/Locally-Funded Project(s)	28,978

TOTAL NEW APPROPRIATIONS	28,978
	=====

C. NATIONAL CONCILIATION AND MEDIATION BOARD

For general administration and support, support to operations, and operations, including locally-funded projects, as indicated hereunder.....P 175,401,000
=====

New Appropriations, by Program/Projects
=====

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 17,857,000	P 13,044,000	P 1,316,000	P 32,217,000
Support to Operations	8,289,000	4,743,000	111,000	13,143,000
Operations	75,429,000	50,666,000	3,946,000	130,041,000
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MFO 1: TECHNICAL ADVISORY SERVICES	32,518,000	27,789,000	2,600,000	62,907,000
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MFO 2: LABOR CONCILIATION, MEDIATION AND ARBITRATION SERVICES	42,911,000	22,877,000	1,346,000	67,134,000
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Total, Programs	101,575,000	68,453,000	5,373,000	175,401,000
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TOTAL NEW APPROPRIATIONS	P 101,575,000	P 68,453,000	P 5,373,000	P 175,401,000
	=====	=====	=====	=====

Special Provision(s)

1. **Special Voluntary Arbitration Fund.** In addition to the amounts appropriated herein, Five Hundred Thousand Pesos (P500,000) shall be used for the effective and efficient administration of the Voluntary Arbitration Program sourced from registration fees collected on Collective Bargaining Agreements, constituted into the Special Voluntary Arbitration Fund, in accordance with Article 231 of P.D. No. 442, as amended by R.A. No. 6715.

Releases from said Fund shall be subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292, s. 1987.

The National Conciliation and Mediation Board (NCMB) shall submit to the DBM, copy furnished the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, quarterly reports on the financial and physical accomplishments of this Fund. The Executive Director of the NCMB and the Board's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the official website of the NCMB.

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

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 14,187,000	P 13,044,000	P 1,316,000	P 28,547,000
National Capital Region (NCR)	14,187,000	13,044,000	1,316,000	28,547,000
Central Office	14,187,000	13,044,000	1,316,000	28,547,000
Administration of Personnel Benefits	3,670,000			3,670,000
National Capital Region (NCR)	3,670,000			3,670,000
Central Office	3,670,000			3,670,000
Sub-total, General Administration and Support	17,857,000	13,044,000	1,316,000	32,217,000
Support to Operations				
Policy and Program Formulation, Monitoring and Evaluation and Conciliation/Mediation, Labor Management Cooperation and Voluntary Arbitration	8,289,000	4,743,000	111,000	13,143,000
National Capital Region (NCR)	8,289,000	4,743,000	111,000	13,143,000
Central Office	8,289,000	4,743,000	111,000	13,143,000
Sub-total, Support to Operations	8,289,000	4,743,000	111,000	13,143,000
Operations				
NFO 1: TECHNICAL ADVISORY SERVICES	32,518,000	27,789,000	2,600,000	62,907,000
Strengthening of Bipartite Labor Dispute Prevention Mechanisms and Workplace Cooperation and Partnerships Schemes	32,518,000	27,789,000	2,600,000	62,907,000
National Capital Region (NCR)	5,356,000	2,794,000		8,150,000
Regional Office - NCR	5,356,000	2,794,000		8,150,000
Region I - Ilocos	2,024,000	1,456,000		3,480,000
Regional Office - I	2,024,000	1,456,000		3,480,000
Cordillera Administrative Region (CAR)	2,654,000	1,208,000		3,862,000
Regional Office - CAR	2,654,000	1,208,000		3,862,000

Region II - Cagayan Valley	1,141,000	1,226,000		2,367,000
Regional Office - II	1,141,000	1,226,000		2,367,000
Region III - Central Luzon	1,854,000	1,904,000	1,300,000	5,058,000
Regional Office - III	1,854,000	1,904,000	1,300,000	5,058,000
Region IVA - CALABARZON	1,937,000	3,111,000		5,048,000
Regional Office - IVA	1,937,000	3,111,000		5,048,000
Region IVB - MIMAROPA	764,000	1,626,000		2,390,000
Regional Office - IVB	764,000	1,626,000		2,390,000
Region V - Bicol	2,313,000	1,221,000		3,534,000
Regional Office - V	2,313,000	1,221,000		3,534,000
Region VI - Western Visayas	1,661,000	1,899,000		3,560,000
Regional Office - VI	1,661,000	1,899,000		3,560,000
Region VII - Central Visayas	2,057,000	2,041,000	1,300,000	5,398,000
Regional Office - VII	2,057,000	2,041,000	1,300,000	5,398,000
Region VIII - Eastern Visayas	1,880,000	1,191,000		3,071,000
Regional Office - VIII	1,880,000	1,191,000		3,071,000
Region IX - Zamboanga Peninsula	2,073,000	1,315,000		3,388,000
Regional Office - IX	2,073,000	1,315,000		3,388,000
Region X - Northern Mindanao	2,514,000	1,333,000		3,847,000
Regional Office - X	2,514,000	1,333,000		3,847,000
Region XI - Davao	2,265,000	2,127,000		4,392,000
Regional Office - XI	2,265,000	2,127,000		4,392,000
Region XII - SOCCSKSARGEN	2,025,000	1,656,000		3,681,000
Regional Office - XII	2,025,000	1,656,000		3,681,000
Region XIII - CARAGA		1,681,000		1,681,000
Regional Office - XIII		1,681,000		1,681,000
MFO 2: LABOR CONCILIATION, MEDIATION AND ARBITRATION SERVICES	42,911,000	22,877,000	1,346,000	67,134,000
Conciliation and Mediation Services	42,911,000	22,877,000	1,346,000	67,134,000
National Capital Region (NCR)	9,697,000	4,806,000	580,000	15,083,000
Regional Office - NCR	9,697,000	4,806,000	580,000	15,083,000

Region I - Ilocos	1,513,000	711,000	20,000	2,244,000
Regional Office - I	1,513,000	711,000	20,000	2,244,000
Cordillera Administrative Region (CAR)	2,728,000	984,000	75,000	3,787,000
Regional Office - CAR	2,728,000	984,000	75,000	3,787,000
Region II - Cagayan Valley	1,619,000	650,000	20,000	2,289,000
Regional Office - II	1,619,000	650,000	20,000	2,289,000
Region III - Central Luzon	4,518,000	2,318,000	100,000	6,936,000
Regional Office - III	4,518,000	2,318,000	100,000	6,936,000
Region IVA - CALABARZON	4,553,000	1,930,000	90,000	6,573,000
Regional Office - IVA	4,553,000	1,930,000	90,000	6,573,000
Region IVB - MIMAROPA	345,000	497,000	38,000	880,000
Regional Office - IVB	345,000	497,000	38,000	880,000
Region V - Bicol	1,272,000	1,071,000	30,000	2,373,000
Regional Office - V	1,272,000	1,071,000	30,000	2,373,000
Region VI - Western Visayas	2,745,000	1,014,000	175,000	3,934,000
Regional Office - VI	2,745,000	1,014,000	175,000	3,934,000
Region VII - Central Visayas	4,486,000	2,843,000	15,000	7,344,000
Regional Office - VII	4,486,000	2,843,000	15,000	7,344,000
Region VIII - Eastern Visayas	1,512,000	918,000	35,000	2,465,000
Regional Office - VIII	1,512,000	918,000	35,000	2,465,000
Region IX - Zamboanga Peninsula	2,474,000	767,000	40,000	3,281,000
Regional Office - IX	2,474,000	767,000	40,000	3,281,000
Region X - Northern Mindanao	1,485,000	1,171,000	60,000	2,716,000
Regional Office - X	1,485,000	1,171,000	60,000	2,716,000
Region XI - Davao	2,615,000	1,437,000	30,000	4,082,000
Regional Office - XI	2,615,000	1,437,000	30,000	4,082,000
Region XII - SOCCSKSARGEN	1,349,000	840,000	18,000	2,207,000
Regional Office - XII	1,349,000	840,000	18,000	2,207,000
Region XIII - CARAGA		920,000	20,000	940,000
Regional Office - XIII		920,000	20,000	940,000

Sub-total, Operations	75,429,000	50,666,000	3,946,000	130,041,000
Total Programs and Activities	101,575,000	68,453,000	5,373,000	175,401,000
TOTAL NEW APPROPRIATIONS	P 101,575,000 P	68,453,000 P	5,373,000 P	175,401,000

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

75,278

Total Permanent Positions

75,278

Other Compensation Common to All

Personnel Economic Relief Allowance

4,824

Representation Allowance

3,534

Transportation Allowance

3,534

Clothing and Uniform Allowance

1,005

Year End Bonus

6,269

Cash Gift

1,005

Step Increment

336

Productivity Enhancement Incentive

1,005

Total Other Compensation Common to All

21,512

Other Benefits

PAG-IBIG Contributions

241

PhilHealth Contributions

633

Employees Compensation Insurance Premiums

241

Terminal Leave

3,670

Total Other Benefits

4,785

Total Personnel Services

101,575

Maintenance and Other Operating Expenses

Travelling Expenses

6,883

Training and Scholarship Expenses

3,545

Supplies and Materials Expenses

7,888

Utility Expenses

5,984

Communication Expenses

5,532

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

1,626

Professional Services

7,300

General Services

10,315

Repairs and Maintenance

2,784

Taxes, Insurance Premiums and Other Fees	962
Other Maintenance and Operating Expenses	
Advertising Expenses	188
Printing and Publication Expenses	540
Representation Expenses	3,121
Transportation and Delivery Expenses	15
Rent/Lease Expenses	11,510
Subscription Expenses	260

Total Maintenance and Other Operating Expenses	68,453

Total Current Operating Expenditures	170,028

Total Current Operating Expenditures	170,028

Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	535
Transportation Equipment Outlay	2,600
Furniture, Fixtures and Books Outlay	2,138
Intangible Assets Outlay	100

Total Capital Outlays	5,373

Total Programs/Locally-Funded Project(s)	175,401

TOTAL NEW APPROPRIATIONS	175,401
	=====

D. NATIONAL LABOR RELATIONS COMMISSION

For general administration and support, and operations as indicated hereunder.....P 756,295,000
=====

New Appropriations, by Program/Projects
=====

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 112,125,000	P 65,041,000	P 33,314,000	P 210,480,000
Operations	455,849,000	88,126,000	1,840,000	545,815,000
	-----	-----	-----	-----
MFO 1: LABOR DISPUTE RESOLUTION SERVICES	455,849,000	88,126,000	1,840,000	545,815,000
	-----	-----	-----	-----
Total, Programs	567,974,000	153,167,000	35,154,000	756,295,000
	-----	-----	-----	-----
TOTAL NEW APPROPRIATIONS	P 567,974,000	P 153,167,000	P 35,154,000	P 756,295,000
	=====	=====	=====	=====

Special Provision(s)

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:

New Appropriations, by Programs/Activities/Projects

=====

Current Operating Expenditures

	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 75,729,000	P 65,041,000	P 33,314,000	P 174,084,000
National Capital Region (NCR)	40,792,000	55,728,000	21,662,000	118,182,000
Central Office	28,606,000	46,154,000	21,662,000	96,422,000
Regional Office - NCR	12,186,000	9,574,000		21,760,000
Region I - Ilocos	2,181,000	577,000	971,000	3,729,000
Regional Office - I	2,181,000	577,000	971,000	3,729,000
Cordillera Administrative Region (CAR)	2,079,000	369,000	971,000	3,419,000
Regional Office - CAR	2,079,000	369,000	971,000	3,419,000
Region II - Cagayan Valley	2,837,000	444,000		3,281,000
Regional Office - II	2,837,000	444,000		3,281,000
Region III - Central Luzon	2,581,000	800,000	971,000	4,352,000
Regional Office - III	2,581,000	800,000	971,000	4,352,000
Region IVA - CALABARZON	6,558,000	1,194,000	971,000	8,723,000
Regional Office - IVA	6,558,000	1,194,000	971,000	8,723,000
Region V - Bicol	2,373,000	590,000	971,000	3,934,000
Regional Office - V	2,373,000	590,000	971,000	3,934,000
Region VI - Western Visayas	2,822,000	942,000	971,000	4,735,000
Regional Office - VI	2,822,000	942,000	971,000	4,735,000
Region VII - Central Visayas	2,394,000	1,014,000	971,000	4,379,000
Regional Office - VII	2,394,000	1,014,000	971,000	4,379,000
Region VIII - Eastern Visayas	2,089,000	483,000		2,572,000
Regional Office - VIII	2,089,000	483,000		2,572,000

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Region IX - Zamboanga Peninsula	2,344,000	555,000	971,000	3,870,000
Regional Office - IX	2,344,000	555,000	971,000	3,870,000
Region X - Northern Mindanao	2,236,000	662,000	971,000	3,869,000
Regional Office - X	2,236,000	662,000	971,000	3,869,000
Region XI - Davao	2,640,000	700,000	971,000	4,311,000
Regional Office - XI	2,640,000	700,000	971,000	4,311,000
Region XII - SOCCSKSARGEN	1,803,000	572,000	971,000	3,346,000
Regional Office - XII	1,803,000	572,000	971,000	3,346,000
Region XIII - CARAGA		411,000	971,000	1,382,000
Regional Office - XIII		411,000	971,000	1,382,000
Administration of Personnel Benefits	36,396,000			36,396,000
National Capital Region (NCR)	36,396,000			36,396,000
Central Office	36,396,000			36,396,000
Sub-total, General Administration and Support	112,125,000	65,041,000	33,314,000	210,480,000
Operations				
NFO 1: LABOR DISPUTE RESOLUTION SERVICES	455,849,000	88,126,000	1,840,000	545,815,000
Resolution of Appealed Original Labor Cases	111,325,000	34,053,000		145,378,000
First Division	8,014,000	5,730,000		13,744,000
National Capital Region (NCR)	8,014,000	5,730,000		13,744,000
Central Office	8,014,000	5,730,000		13,744,000
Second Division	17,113,000	4,061,000		21,174,000
National Capital Region (NCR)	17,113,000	4,061,000		21,174,000
Central Office	17,113,000	4,061,000		21,174,000
Third Division	7,325,000	3,995,000		11,320,000
National Capital Region (NCR)	7,325,000	3,995,000		11,320,000
Central Office	7,325,000	3,995,000		11,320,000
Fourth Division	16,702,000	3,594,000		20,296,000
National Capital Region (NCR)	16,702,000	3,594,000		20,296,000
Central Office	16,702,000	3,594,000		20,296,000
Fifth Division	19,240,000	3,594,000		22,834,000
National Capital Region (NCR)	19,240,000	3,594,000		22,834,000

Central Office	19,240,000	3,594,000		22,834,000
Sixth Division	13,662,000	3,594,000		17,256,000
National Capital Region (NCR)	13,662,000	3,594,000		17,256,000
Central Office	13,662,000	3,594,000		17,256,000
Seventh Division	16,699,000	4,930,000		21,629,000
National Capital Region (NCR)	16,699,000	4,930,000		21,629,000
Central Office	16,699,000	4,930,000		21,629,000
Eighth Division	12,570,000	4,555,000		17,125,000
National Capital Region (NCR)	12,570,000	4,555,000		17,125,000
Central Office	12,570,000	4,555,000		17,125,000
Arbitration of Labor Cases	344,524,000	54,073,000	1,840,000	400,437,000
National Capital Region (NCR)	187,724,000	27,776,000	1,840,000	217,340,000
Central Office	19,436,000			19,436,000
Regional Office - MCR	168,288,000	27,776,000	1,840,000	197,904,000
Region I - Ilocos	6,515,000	1,886,000		8,401,000
Regional Office - I	6,515,000	1,886,000		8,401,000
Cordillera Administrative Region (CAR)	9,694,000	1,416,000		11,110,000
Regional Office - CAR	9,694,000	1,416,000		11,110,000
Region II - Cagayan Valley	8,481,000	1,191,000		9,672,000
Regional Office - II	8,481,000	1,191,000		9,672,000
Region III - Central Luzon	13,442,000	2,658,000		16,100,000
Regional Office - III	13,442,000	2,658,000		16,100,000
Region IVA - CALABARZON	12,800,000	2,703,000		15,503,000
Regional Office - IVA	12,800,000	2,703,000		15,503,000
Region V - Bicol	7,722,000	1,454,000		9,176,000
Regional Office - V	7,722,000	1,454,000		9,176,000
Region VI - Western Visayas	22,662,000	2,464,000		25,126,000
Regional Office - VI	22,662,000	2,464,000		25,126,000
Region VII - Central Visayas	21,767,000	3,729,000		25,496,000
Regional Office - VII	21,767,000	3,729,000		25,496,000
Region VIII - Eastern Visayas	6,417,000	1,097,000		7,514,000
Regional Office - VIII	6,417,000	1,097,000		7,514,000

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Region IX - Zamboanga Peninsula	8,587,000	1,394,000		9,981,000
Regional Office - IX	8,587,000	1,394,000		9,981,000
Region X - Northern Mindanao	7,522,000	1,581,000		9,103,000
Regional Office - X	7,522,000	1,581,000		9,103,000
Region XI - Davao	11,347,000	2,737,000		14,084,000
Regional Office - XI	11,347,000	2,737,000		14,084,000
Region XII - SOCCSKSARGEN	11,510,000	1,117,000		12,627,000
Regional Office - XII	11,510,000	1,117,000		12,627,000
Region XIII - CARAGA	8,334,000	870,000		9,204,000
Regional Office - XIII	8,334,000	870,000		9,204,000
Sub-total, Operations	455,849,000	88,126,000	1,840,000	545,815,000
Total Programs and Activities	567,974,000	153,167,000	35,154,000	756,295,000
TOTAL NEW APPROPRIATIONS	P 567,974,000 P	153,167,000 P	35,154,000 P	756,295,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

400,415

Total Permanent Positions

400,415

Other Compensation Common to All

Personnel Economic Relief Allowance

22,392

Representation Allowance

23,172

Transportation Allowance

23,172

Clothing and Uniform Allowance

4,665

Year End Bonus

33,368

Cash Gift

4,665

Step Increment

1,696

Productivity Enhancement Incentive

4,665

Total Other Compensation Common to All

117,795

Other Compensation for Specific Groups

Longevity Pay

7,851

Total Other Compensation for Specific Groups	7,851
<hr/>	
Other Benefits	
PAG-IBIG Contributions	1,117
PhilHealth Contributions	2,863
Employees Compensation Insurance Premiums	1,115
Retirement Gratuity	24,990
Terminal Leave	11,406
	<hr/>
Total Other Benefits	41,491
<hr/>	
Non-Permanent Positions	422
<hr/>	
Total Personnel Services	567,974
<hr/>	
Maintenance and Other Operating Expenses	
Travelling Expenses	3,408
Training and Scholarship Expenses	6,381
Supplies and Materials Expenses	10,782
Utility Expenses	23,494
Communication Expenses	18,697
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	21,516
Professional Services	1,710
General Services	17,813
Repairs and Maintenance	4,545
Taxes, Insurance Premiums and Other Fees	1,292
Other Maintenance and Operating Expenses	
Advertising Expenses	800
Printing and Publication Expenses	1,140
Representation Expenses	300
Transportation and Delivery Expenses	706
Rent/Lease Expenses	40,463
Subscription Expenses	120
	<hr/>
Total Maintenance and Other Operating Expenses	153,167
<hr/>	
Total Current Operating Expenditures	721,141
<hr/>	
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	13,756
Transportation Equipment Outlay	13,594
Furniture, Fixtures and Book Outlay	1,400
Intangible Assets Outlay	6,404
	<hr/>
Total Capital Outlays	35,154
<hr/>	
Total Programs/Locally-Funded Project(s)	756,295
<hr/>	
TOTAL NEW APPROPRIATIONS	756,295
<hr/>	

E. NATIONAL MARITIME POLYTECHNIC

For general administration and support, and operations, as indicated hereunder.....P 108,518,000
=====

New Appropriations, by Program/Projects
=====

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 10,736,000	P 18,405,000	P 26,117,000	P 55,258,000
Operations	13,894,000	18,593,000	20,773,000	53,260,000
MFO 1: MARITIME TRAINING SERVICES	13,894,000	18,593,000	20,773,000	53,260,000
Total, Programs	24,630,000	36,998,000	46,890,000	108,518,000
TOTAL NEW APPROPRIATIONS	P 24,630,000	P 36,998,000	P 46,890,000	P 108,518,000

Special Provision(s)

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:

New Appropriations, by Programs/Activities/Projects
=====

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 10,736,000	P 18,405,000	P 26,117,000	P 55,258,000
Sub-total, General Administration and Support	10,736,000	18,405,000	26,117,000	55,258,000
Operations				
MFO 1: MARITIME TRAINING SERVICES	13,894,000	18,593,000	20,773,000	53,260,000
Advanced Education Services	7,731,000	14,003,000	20,773,000	42,507,000
Research Services	6,163,000	4,590,000		10,753,000
Sub-total, Operations	13,894,000	18,593,000	20,773,000	53,260,000

Total Programs and Activities	24,630,000	36,998,000	46,890,000	108,518,000
TOTAL NEW APPROPRIATIONS	P 24,630,000 P	36,998,000 P	46,890,000 P	108,518,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

17,692

Total Permanent Positions

17,692

Other Compensation Common to All

Personnel Economic Relief Allowance

1,560

Representation Allowance

120

Transportation Allowance

120

Clothing and Uniform Allowance

325

Honoraria

2,200

Year End Bonus

1,474

Cash Gift

325

Step Increment

88

Productivity Enhancement Incentive

325

Total Other Compensation Common to All

6,537

Other Compensation for Specific Groups

Other Personnel Benefits

53

Total Other Compensation for Specific Groups

53

Other Benefits

PAG-IBIG Contributions

78

PhilHealth Contributions

192

Employees Compensation Insurance Premiums

78

Total Other Benefits

348

Total Personnel Services

24,630

Maintenance and Other Operating Expenses

Travelling Expenses

2,434

Training and Scholarship Expenses

585

Supplies and Materials Expenses

6,629

Utility Expenses

5,026

Communication Expenses

1,390

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

110

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Professional Services	4,397
General Services	5,140
Repairs and Maintenance	4,757
Taxes, Insurance Premiums and Other Fees	1,739
Other Maintenance and Operating Expenses	
Advertising Expenses	376
Printing and Publication Expenses	1,200
Representation Expenses	1,200
Transportation and Delivery Expenses	154
Rent/Lease Expenses	1,480
Membership Dues and Contributions to Organizations	60
Subscription Expenses	264
Donations	57
Total Maintenance and Other Operating Expenses	36,998
Total Current Operating Expenditures	61,628
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	32,173
Machinery and Equipment Outlay	11,950
Transportation Equipment Outlay	2,000
Intangible Assets Outlay	767
Total Capital Outlays	46,890
Total Programs/Locally-Funded Project(s)	108,518
TOTAL NEW APPROPRIATIONS	108,518

F. NATIONAL WAGES AND PRODUCTIVITY COMMISSION

For general administration and support, and operations, including locally-funded projects as indicated hereunder....P 178,350,000
=====

New Appropriations, by Program/Projects
=====

PROGRAMS	<u>Current Operating Expenditures</u>			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
General Administration and Support	P 21,378,000	P 19,612,000	P 5,696,000	P 46,686,000
Operations	81,422,000	49,762,000		131,184,000
NFO 1: TECHNICAL ADVISORY SERVICES	20,035,000	28,361,000		48,396,000
NFO 2: WAGES REGULATION SERVICE	61,387,000	21,401,000		82,788,000
Total, Programs	102,800,000	69,374,000	5,696,000	177,870,000

PROJECT(S)

Locally-Funded Project(s)		480,000		480,000
		-----		-----
Total, Project(s)		480,000		480,000
		-----		-----
TOTAL NEW APPROPRIATIONS	P	102,800,000	P	69,854,000
		-----		-----
			P	5,696,000

				178,350,000
		-----		-----

Special Provision(s)

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:

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 20,110,000	P 15,271,000	P 5,696,000	P 41,077,000
	-----	-----	-----	-----
National Capital Region (NCR)	20,110,000	15,271,000	5,696,000	41,077,000
	-----	-----	-----	-----
Central Office	20,110,000	15,271,000	5,696,000	41,077,000
	-----	-----	-----	-----
Human Resource Development		4,341,000		4,341,000
		-----		-----
National Capital Region (NCR)		4,341,000		4,341,000
		-----		-----
Central Office		4,341,000		4,341,000
		-----		-----
Administration of Personnel Benefits	1,268,000			1,268,000
	-----			-----
National Capital Region (NCR)	1,268,000			1,268,000
	-----			-----
Central Office	1,268,000			1,268,000
	-----			-----
Sub-total, General Administration and Support	21,378,000	19,612,000	5,696,000	46,686,000
	-----	-----	-----	-----
Operations				
MFO 1: TECHNICAL ADVISORY SERVICES	20,035,000	28,361,000		48,396,000
	-----	-----		-----
Development and Implementation of Plans and Projects Related to Wages, Income and Productivity Improvement	20,035,000	28,361,000		48,396,000
	-----	-----		-----
National Capital Region (NCR)	16,765,000	14,078,000		31,643,000
	-----	-----		-----
Central Office	16,547,000	14,138,000		30,685,000
	-----	-----		-----
Regional Office - NCR	218,000	740,000		958,000
	-----	-----		-----

Region I - Ilocos	218,000	898,000	1,116,000
Regional Office - I	218,000	898,000	1,116,000
Cordillera Administrative Region (CAR)	218,000	899,000	1,117,000
Regional Office - CAR	218,000	899,000	1,117,000
Region II - Cagayan Valley	218,000	1,078,000	1,296,000
Regional Office - II	218,000	1,078,000	1,296,000
Region III - Central Luzon	218,000	801,000	1,019,000
Regional Office - III	218,000	801,000	1,019,000
Region IVA - CALABARZON	218,000	1,139,000	1,357,000
Regional Office - IVA	218,000	1,139,000	1,357,000
Region IVB - MIMAROPA	218,000	895,000	1,113,000
Regional Office - IVB	218,000	895,000	1,113,000
Region V - Bicol	218,000	792,000	1,010,000
Regional Office - V	218,000	792,000	1,010,000
Region VI - Western Visayas	218,000	778,000	996,000
Regional Office - VI	218,000	778,000	996,000
Region VII - Central Visayas	218,000	922,000	1,140,000
Regional Office - VII	218,000	922,000	1,140,000
Region VIII - Eastern Visayas	218,000	866,000	1,084,000
Regional Office - VIII	218,000	866,000	1,084,000
Region IX - Zamboanga Peninsula	218,000	972,000	1,190,000
Regional Office - IX	218,000	972,000	1,190,000
Region X - Northern Mindanao	218,000	742,000	960,000
Regional Office - X	218,000	742,000	960,000
Region XI - Davao	218,000	939,000	1,157,000
Regional Office - XI	218,000	939,000	1,157,000
Region XII - SOCCSKSARGEN	218,000	1,007,000	1,225,000
Regional Office - XII	218,000	1,007,000	1,225,000
Region XIII - CARAGA	218,000	755,000	973,000
Regional Office - XIII	218,000	755,000	973,000

MFO 2: WAGES REGULATION SERVICE	61,387,000	21,401,000	82,788,000
Development of Policies, Guidelines on Wages and Productivity and Resolution on Appealed Cases	61,387,000	21,401,000	82,788,000
National Capital Region (NCR)	4,715,000	1,102,000	5,817,000
Regional Office - NCR	4,715,000	1,102,000	5,817,000
Region I - Ilocos	3,369,000	1,286,000	4,655,000
Regional Office - I	3,369,000	1,286,000	4,655,000
Cordillera Administrative Region (CAR)	3,845,000	1,111,000	4,956,000
Regional Office - CAR	3,845,000	1,111,000	4,956,000
Region II - Cagayan Valley	3,919,000	814,000	4,733,000
Regional Office - II	3,919,000	814,000	4,733,000
Region III - Central Luzon	4,052,000	1,651,000	5,703,000
Regional Office - III	4,052,000	1,651,000	5,703,000
Region IVA - CALABARZON	3,568,000	1,506,000	5,074,000
Regional Office - IVA	3,568,000	1,506,000	5,074,000
Region IVB - MIMAROPA	2,948,000	1,315,000	4,263,000
Regional Office - IVB	2,948,000	1,315,000	4,263,000
Region V - Bicol	3,845,000	1,319,000	5,164,000
Regional Office - V	3,845,000	1,319,000	5,164,000
Region VI - Western Visayas	4,197,000	1,564,000	5,761,000
Regional Office - VI	4,197,000	1,564,000	5,761,000
Region VII - Central Visayas	4,216,000	1,727,000	5,943,000
Regional Office - VII	4,216,000	1,727,000	5,943,000
Region VIII - Eastern Visayas	3,276,000	1,077,000	4,353,000
Regional Office - VIII	3,276,000	1,077,000	4,353,000
Region IX - Zamboanga Peninsula	3,883,000	1,354,000	5,237,000
Regional Office - IX	3,883,000	1,354,000	5,237,000
Region X - Northern Mindanao	3,853,000	1,571,000	5,424,000
Regional Office - X	3,853,000	1,571,000	5,424,000
Region XI - Davao	4,561,000	1,347,000	5,908,000
Regional Office - XI	4,561,000	1,347,000	5,908,000

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Region XII - SOCCSKSARGEN	3,256,000	1,252,000	4,508,000
Regional Office - XII	3,256,000	1,252,000	4,508,000
Region XIII - CARAGA	3,884,000	1,405,000	5,289,000
Regional Office - XIII	3,884,000	1,405,000	5,289,000
Sub-total, Operations	81,422,000	49,762,000	131,184,000
Total Programs and Activities	102,800,000	69,374,000	5,696,000 177,870,000

Locally-Funded Project(s)			
Research and Development		480,000	480,000
Information and Communication Technology		480,000	480,000
Information System Strategic Plan		480,000	480,000
National Capital Region (NCR)			
Central Office		480,000	480,000
Sub-total, Locally-Funded Project(s)		480,000	480,000
Total Project(s)		480,000	480,000
TOTAL NEW APPROPRIATIONS	P 102,800,000	P 69,854,000	P 5,696,000 P 178,350,000

New Appropriations, by Object of Expenditures
=====

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

65,905

Total Permanent Positions

65,905

Other Compensation Common to All

Personnel Economic Relief Allowance

4,128

Representation Allowance

1,902

Transportation Allowance

1,902

Clothing and Uniform Allowance

860

Year End Bonus

5,491

Cash Gift	860
Per Diems	18,360
Step Increment	298
Productivity Enhancement Incentive	860

Total Other Compensation Common to All	34,661

Other Benefits	
PAG-IBIG Contributions	205
PhilHealth Contributions	556
Employees Compensation Insurance Premiums	205
Terminal Leave	1,268

Total Other Benefits	2,234

Total Personnel Services	102,800

Maintenance and Other Operating Expenses	
Travelling Expenses	6,341
Training and Scholarship Expenses	3,435
Supplies and Materials Expenses	8,066
Utility Expenses	4,241
Communication Expenses	3,908
Survey, Reserach, Exploration and Development Expenses	700
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	366
Professional Services	3,613
General Services	4,531
Repairs and Maintenance	2,411
Taxes, Insurance Premiums and Other Fees	742
Other Maintenance and Operating Expenses	
Advertising Expenses	2,316
Printing and Publication Expenses	1,245
Representation Expenses	11,515
Transportation and Delivery Expenses	269
Rent/Lease Expenses	14,711
Subscription Expenses	407
Other Maintenance and Operating Expenses	1,037

Total Maintenance and Other Operating Expenses	69,854

Total Current Operating Expenditures	172,654

Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	2,480
Transportation Equipment Outlay	2,600
Intangible Assets Outlay	616

Total Capital Outlays	5,696

Total Programs/Locally-Funded Project(s)	178,350

TOTAL NEW APPROPRIATIONS	178,350
	=====

G. PHILIPPINE OVERSEAS EMPLOYMENT ADMINISTRATION

For general administration and support, and operations, including locally-funded projects, as indicated hereunder....P 487,078,000
=====

New Appropriations, by Program/Projects
=====

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 48,779,000	P 86,108,000	P 45,806,000	P 180,693,000
Operations	125,188,000	82,280,000	1,985,000	209,453,000
MFO 1: OVERSEAS EMPLOYEES WELFARE SERVICES	61,700,000	55,565,000	1,985,000	119,250,000
MFO 2: OVERSEAS EMPLOYMENT REGULATION SERVICES	63,488,000	26,715,000		90,203,000
Total, Programs	173,967,000	168,388,000	47,791,000	390,146,000
PROJECT(S)				
Locally-Funded Project(s)		880,000	96,052,000	96,932,000
Total, Project(s)		880,000	96,052,000	96,932,000
TOTAL NEW APPROPRIATIONS	P 173,967,000	P 169,268,000	P 143,843,000	P 487,078,000

Special Provision(s)

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:

New Appropriations, by Programs/Activities/Projects
=====

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 42,282,000	P 86,108,000	P 45,806,000	P 174,196,000
Administration of Personnel Benefits	6,497,000			6,497,000

Sub-total, General Administration and Support	48,779,000	86,108,000	45,806,000	180,693,000
Operations				
MFO 1: OVERSEAS EMPLOYEES WELFARE SERVICES	61,700,000	55,565,000	1,985,000	119,250,000
Overseas Employment Promotion Services	37,889,000	46,675,000	1,985,000	86,549,000
Worker's Welfare Assistance and Overseas Placement Services	23,811,000	8,890,000		32,701,000
MFO 2: OVERSEAS EMPLOYMENT REGULATION SERVICES	63,488,000	26,715,000		90,203,000
Licensing and Regulation Services (including Activities for Anti-Illegal Recruitment per R.A. No. 10022)	36,187,000	19,746,000		55,933,000
Adjudication Service	27,301,000	6,969,000		34,270,000
Sub-total, Operations	125,188,000	82,280,000	1,985,000	209,453,000
Total Programs and Activities	173,967,000	168,388,000	47,791,000	390,146,000
Locally-Funded Project(s)				
Buildings and Other Structures			83,582,000	83,582,000
Government Buildings			83,582,000	83,582,000
Interior Renovation of POEA Frontline Offices (Mezzanine, 6F, 6th Floor, Phase I - 6B Room)			76,087,000	76,087,000
Structural Retrofitting, Phase 3 (2nd Floor, Lower Roofdeck, 3rd Floor to 6th Floor and Roofdeck)			4,064,000	4,064,000
Repair and Repainting of POEA Building Exterior			3,431,000	3,431,000
Governance		880,000	12,470,000	13,350,000
Systems Development		880,000	12,470,000	13,350,000
Project 2: Development of E-POEA Services		880,000	12,470,000	13,350,000
Sub-total, Locally-Funded Project(s)		880,000	12,470,000	13,350,000
Total Project(s)		880,000	96,052,000	96,932,000
TOTAL NEW APPROPRIATIONS	P 173,967,000	P 169,268,000	P 143,843,000	P 487,078,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures**Personnel Services****Civilian Personnel****Permanent Positions****Basic Salary**

129,622

Total Permanent Positions

129,622

Other Compensation Common to All**Personnel Economic Relief Allowance**

7,776

Representation Allowance

4,230

Transportation Allowance

4,128

Clothing and Uniform Allowance

1,620

Honoraria

264

Year End Bonus

10,801

Cash Gift

1,620

Step Increment

560

Productivity Enhancement Incentive

1,620

Total Other Compensation Common to All

32,619

Other Benefits**PAG-IBIG Contributions**

388

PhilHealth Contributions

1,115

Employees Compensation Insurance Premiums

388

Terminal Leave

6,497

Total Other Benefits

8,388

Non-Permanent Positions

3,338

Total Personnel Services

173,967

Maintenance and Other Operating Expenses**Travelling Expenses**

11,028

Training and Scholarship Expenses

4,505

Supplies and Materials Expenses

19,031

Utility Expenses

25,258

Communication Expenses

20,271

Confidential, Intelligence and Extraordinary Expenses**Extraordinary and Miscellaneous Expenses**

1,048

Professional Services

3,983

General Services

52,244

Repairs and Maintenance

6,729

Taxes, Insurance Premiums and Other Fees

3,346

Other Maintenance and Operating Expenses**Advertising Expenses**

855

Printing and Publication Expenses

465

Representation Expenses

6,278

Rent/Lease Expenses	11,060
Subscription Expenses	839
Other Maintenance and Operating Expenses	2,328

Total Maintenance and Other Operating Expenses	169,268

Total Current Operating Expenditures	343,235

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	83,582
Machinery and Equipment Outlay	27,918
Transportation Equipment Outlay	18,270
Intangible Assets Outlay	14,073

Total Capital Outlays	143,843

Total Programs/Locally-Funded Project(s)	487,078

TOTAL NEW APPROPRIATIONS	487,078
	=====

N. PROFESSIONAL REGULATION COMMISSION

For general administration and support, and operations as indicated hereunder.....P 677,023,000
 =====

New Appropriations, by Program/Projects
 =====

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 49,440,000	P 62,440,000	P 1,705,000	P 113,585,000
Operations	215,854,000	318,930,000	28,654,000	563,438,000
	-----	-----	-----	-----
MFO 1: REGULATION OF PROFESSIONAL SERVICES	215,854,000	318,930,000	28,654,000	563,438,000
	-----	-----	-----	-----
Total, Programs	265,294,000	381,370,000	30,359,000	677,023,000
	-----	-----	-----	-----
TOTAL NEW APPROPRIATIONS	P 265,294,000	P 381,370,000	P 30,359,000	P 677,023,000
	=====	=====	=====	=====

Special Provision(s)

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:

New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 34,556,000	P 62,440,000	P 1,705,000	P 98,701,000
Administration of Personnel Benefits	14,884,000			14,884,000
Sub-total, General Administration and Support	49,440,000	62,440,000	1,705,000	113,585,000
Operations				
NFO 1: REGULATION OF PROFESSIONAL SERVICES	215,854,000	318,930,000	28,654,000	563,438,000
Examination of Professionals	168,826,000	254,474,000		423,300,000
Processing of applications for licensure examinations	13,915,000	89,985,000		103,900,000
Preparation of test questions and the conduct and the rating of licensure examinations	147,283,000	159,154,000		306,437,000
Computation, tabulation and release of examination results	7,628,000	5,335,000		12,963,000
Regulation of Professionals	39,745,000	40,026,000		79,771,000
Administrative investigations, hearings and decisions on complaints against professionals	30,057,000	5,477,000		35,534,000
Inspection of institutions and industrial establishments to determine compliance with established standards of professional practice	3,422,000	14,118,000		17,540,000
Issuance of registration cards and certificates of professionals	6,266,000	20,431,000		26,697,000
Data Management Services	7,283,000	24,430,000	28,654,000	60,367,000
Computerization of licensure examination processes and regulations	6,167,000	23,493,000	28,654,000	58,314,000
Collation and analysis of data on licensure examinees and registered professionals	1,116,000	937,000		2,053,000
Sub-total, Operations	215,854,000	318,930,000	28,654,000	563,438,000
Total Programs and Activities	265,294,000	381,370,000	30,359,000	677,023,000
TOTAL NEW APPROPRIATIONS	P 265,294,000	P 381,370,000	P 30,359,000	P 677,023,000

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary 83,933

Total Permanent Positions 83,933

Other Compensation Common to All

Personnel Economic Relief Allowance 7,464

Representation Allowance 1,596

Transportation Allowance 1,596

Clothing and Uniform Allowance 1,555

Honoraria 142,151

Year End Bonus 6,995

Cash Gift 1,555

Step Increment 446

Productivity Enhancement Incentive 1,555

Total Other Compensation Common to All 164,913

Other Benefits

PAG-IBIG Contributions 372

PhilHealth Contributions 821

Employees Compensation Insurance Premiums 371

Retirement Gratuity 9,020

Terminal Leave 5,864

Total Other Benefits 16,448

Total Personnel Services 265,294

Maintenance and Other Operating Expenses

Travelling Expenses 34,617

Training and Scholarship Expenses 6,581

Supplies and Materials Expenses 97,315

Utility Expenses 23,854

Communication Expenses 8,408

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses 2,022

Professional Services 18,354

General Services 141,960

Repairs and Maintenance 11,041

Taxes, Insurance Premiums and Other Fees 5,690

Other Maintenance and Operating Expenses

Advertising Expenses 2,749

Printing and Publication Expenses 880

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Representation Expenses	1,493
Transportation and Delivery Expenses	332
Rent/lease Expenses	23,137
Subscription Expenses	670
Other Maintenance and Operating Expenses	2,267
Total Maintenance and Other Operating Expenses	381,370
Total Current Operating Expenditures	646,664
Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	5,175
Machinery and Equipment Outlay	14,824
Intangible Assets Outlay	10,360
Total Capital Outlays	30,359
Total Programs/Locally-Funded Project(s)	677,023
TOTAL NEW APPROPRIATIONS	677,023

I. TECHNICAL EDUCATION AND SKILLS DEVELOPMENT AUTHORITY

For general administration and support, support to operations, and operations, including locally-funded projects, as indicated hereunder.....P 6,738,432,000

New Appropriations, by Program/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support	P 173,696,000	P 140,649,000	P 23,305,000	P 337,650,000
Support to Operations	4,991,000	31,067,000	46,567,000	82,625,000
Operations	1,253,989,000	4,764,168,000	230,000,000	6,248,157,000
MFO 1: TECHNICAL EDUCATION AND SKILLS DEVELOPMENT POLICY SERVICES	13,302,000	39,304,000		52,606,000
MFO 2: TECHNICAL EDUCATION AND SKILLS DEVELOPMENT SERVICES	1,204,415,000	4,644,636,000	230,000,000	6,079,051,000
MFO 3: TECHNICAL EDUCATION AND SKILLS DEVELOPMENT REGULATION SERVICES	36,272,000	80,228,000		116,500,000
Total, Programs	1,432,676,000	4,935,884,000	299,872,000	6,668,432,000

PROJECT(S)

Locally-Funded Project(s)	70,000,000	70,000,000
Total, Project(s)	70,000,000	70,000,000
TOTAL NEW APPROPRIATIONS	1,432,676,000	5,005,884,000
	299,872,000	6,738,432,000

Special Provision(s)

1. **Revolving Fund for Manufacturing and Production Programs.** The revolving fund constituted from manufacturing and production programs, including auxiliary services of technical vocational schools shall be used for: (i) expenses directly incurred in the said manufacturing and production activities; (ii) student loans essential to support school-student projects or enterprises; (iii) other instructional programs of the school; and (iv) scholarship to students directly involved in the manufacturing and production programs of the school in accordance with LOI No. 1026 dated May 23, 1980.

Disbursements or expenditures by the schools in violation of the above requirement shall be void and shall subject the erring officials and employees to disciplinary actions in accordance with Section 43, Chapter 5 and Section 80, Chapter 7, Book VI of E.O. No. 292, and to appropriate criminal action under existing penal laws.

The TESDA shall submit to the DBM, copy furnished the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, quarterly reports on income and expenditure. The Director General of TESDA and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the TESDA website.

2. **Revolving Fund for Training-cum-Production Activities.** The revolving fund constituted from various training-cum-production activities such as, but not limited to, trade testing, use of training equipment and facilities, consultancy and technical services, and repair and maintenance services shall be used to defray all the operational expenses incurred in activities under the Sariling Sikap Program, including payment of honoraria of personnel in accordance with E.O. No. 939, s. 1984.

Disbursements or expenditures by the TESDA in violation of the above requirement shall be void and shall subject the erring officials and employees to disciplinary actions in accordance with Section 43, Chapter 5 and Section 80, Chapter 7, Book VI of E.O. No. 292, and to appropriate criminal action under existing penal laws.

The TESDA shall submit to the DBM, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, quarterly reports on the income and expenditure. The Director General of TESDA and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the TESDA website.

3. **Training for Work Scholarship Program.** The amount of Two Billion Two Hundred Six Million Pesos (P2,206,000,000) appropriated herein for the Training for Work Scholarship Program shall be used to support rapid, inclusive and sustained economic growth through course offerings to key employment generators in the areas of agri-fishery, agri-business, agro-industrial, tourism, information technology-business process management, semiconductor and electronics, automotives, other priority manufacturing industries, logistics, general infrastructure, and new and emerging sectors.

In the selection of students, the TESDA shall prioritize those without prior formal or vocational training as well as those coming from regions or provinces where the absolute number of poor residents and the incidence of poverty are high, as identified in the latest official poverty statistics of the PSA-WSCB. The TESDA shall update its existing database to effectively monitor the employment of graduates under this Program.

The TESDA shall submit to the DBM, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, quarterly reports on the utilization of funds, including the list of scholars. The Director General of TESDA and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the TESDA website.

4. **Vocational Courses and Skills Development for Sugar Industry Workers.** The amount of Twenty Million Pesos (P20,000,000) appropriated herein under Technical Education and Skills Development Services shall be used for vocational courses and skills development for underprivileged sugar industry workers and its dependents, including farmers and farm technicians refineries, distilleries and biomass power plants. TESDA shall formulate and implement the necessary competency standards and training regulations for the sugar industry's technical vocational education and training.

5. **Traditional Skills Training.** The TESDA shall include in their Non-formal Technical Vocational Education and Training the traditional skills such as, but not limited to, wood carving, pottery making, weaving, arts and crafts, taking into consideration the availability of materials in the locality. The TESDA shall coordinate with the National Commission for Culture and the Arts (NCCA), the Philippine Textile Research Institute (PTRI) and the Philippine Fiber Industry Development Authority (PhilFIDA) for the implementation of this provision.

6. **Special Training for Employment Program.** The amount of Five Hundred Sixty Six Million Two Hundred Forty Five Thousand Pesos (P566,245,000) appropriated herein for Operation of the TESDA Regional and Provincial Offices, including Regional Technical Education & Skills Development Centers (RTESDCs) and Provincial Technical Education & Skills Development Centers (PTESDCs) shall be used for the conduct of community-based specialty training: PROVIDED, That not more than one percent (1%) of the said amount shall be used for administrative expenses.

In the identification of beneficiaries, the TESDA shall give priority to the following, in the order of preference: (i) indigent families under the National Household Targeting System for Poverty Reduction (NHTS-PR); (ii) Informal Sector Families; and (iii) those under the next lower poverty level, as determined by the DSND.

Release of subsequent allocations shall be made only when the amount previously released has been fully liquidated in accordance with accounting and auditing rules and regulations.

The TESDA shall submit to the DBM, the House Committee on Appropriations and the Senate Committee on Finance, quarterly reports on financial and physical accomplishments, including the following: (i) name of communities that participated and number of training-beneficiaries; and (ii) type of training conducted, equipment and/or supplies purchased and other related information; and (iii) name and address of training-beneficiaries. The Director-General of TESDA and the Agency's web administrator or his/her equivalent shall be responsible for ensuring compliance with the above posting requirements.

7. **Bottom-Up Budgeting Projects.** The amount of Seven Hundred Eleven Million Three Hundred Ninety Thousand Pesos (P711,390,000) appropriated herein for the Operation of the TESDA Regional and Provincial Offices, including RTESDCs and P TESDCs shall be used for the Bottom-Up Budgeting (BuB) Projects. LGUs that will implement BuB Projects shall be limited to those that have complied with the requirements of Good Financial Housekeeping under the Seal of Good Local Governannce and LGU Public Financial Management Improvement Program pursuant to DBM-DILG-DSND-WAPC JMC No. 5 dated October 1, 2014 and such other criteria as may be provided in the guidelines.

The TESDA shall submit to the DBM, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, quarterly reports on the financial and physical accomplishments of BuB Projects. The Director General of TESDA and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that said reports are likewise posted through the OpenBuB Portal.

8. **Application of Benefits to Teachers in TESDA-Supervised Institutions.** Teachers of equivalent positions in TESDA-Supervised Institutions shall likewise be entitled to the benefits granted to teachers under the DepEd.

9. **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:

New Appropriations, by Programs/Activities/Projects

=====

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 54,655,000	P 140,649,000	P 23,305,000	P 218,609,000
National Capital Region (NCR)	54,655,000	140,649,000	23,305,000	218,609,000
Central Office	54,655,000	140,649,000	23,305,000	218,609,000
Administration of Personnel Benefits	119,041,000			119,041,000
National Capital Region (NCR)	119,041,000			119,041,000
Central Office	119,041,000			119,041,000
Sub-total, General Administration and Support	173,696,000	140,649,000	23,305,000	337,650,000
Support to Operations				
Provision of Management and Information Technology Services	4,991,000	9,725,000	46,567,000	61,283,000

National Capital Region (NCR)	4,991,000	9,725,000	46,567,000	61,283,000
Central Office	4,991,000	9,725,000	46,567,000	61,283,000
Monitoring and Evaluation of various Bottom-Up Budgeting projects		21,342,000		21,342,000
National Capital Region (NCR)		21,342,000		21,342,000
Central Office		21,342,000		21,342,000
Sub-total, Support to Operations	4,991,000	31,067,000	46,567,000	82,625,000
Operations				
MFO 1: TECHNICAL EDUCATION AND SKILLS DEVELOPMENT POLICY SERVICES	13,302,000	39,304,000		52,606,000
Formulation of Technical Education and Skills Development Policies, Plans and Programs	13,302,000	39,304,000		52,606,000
National Capital Region (NCR)	13,302,000	39,304,000		52,606,000
Central Office	13,302,000	39,304,000		52,606,000
MFO 2: TECHNICAL EDUCATION AND SKILLS DEVELOPMENT SERVICES	1,204,415,000	4,644,636,000	230,000,000	6,079,051,000
Promotion, Development and Implementation of Quality Technical Education and Skills Development Programs	1,204,415,000	2,438,636,000	230,000,000	3,873,051,000
Supervision, Coordination and Integration of Technical Education and Skills Development Programs, Projects and Related Activities in the Regions and Provinces	27,158,000	27,951,000	230,000,000	285,109,000
National Capital Region (NCR)	27,158,000	27,951,000	230,000,000	285,109,000
Central Office	27,158,000	27,951,000	230,000,000	285,109,000
Operation of the TESDA Regional and Provincial Offices, including Regional Technical Education & Skills Development Centers (RTESDCs) and Provincial Technical Education & Skills Dev't. Centers (PTESDCs)	578,009,000	2,230,733,000		2,808,742,000
National Capital Region (NCR)	37,149,000	855,269,000		892,418,000
Central Office		796,545,000		796,545,000
National Capital Region	37,149,000	58,724,000		95,873,000
Region I - Ilocos	32,686,000	90,085,000		122,771,000
Regional Office - I	32,686,000	90,085,000		122,771,000
Cordillera Administrative Region (CAR)	44,587,000	38,421,000		83,008,000
Regional Office - CAR	44,587,000	38,421,000		83,008,000

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Region II - Cagayan Valley	29,792,000	67,168,000	96,960,000
Regional Office II	29,792,000	67,168,000	96,960,000
Region III - Central Luzon	61,536,000	121,850,000	183,386,000
Regional Office III	61,536,000	121,850,000	183,386,000
Region IVA - CALABARZON	44,477,000	139,177,000	183,654,000
Regional Office - IVA	44,477,000	139,177,000	183,654,000
Region IVB - MIMAROPA	22,663,000	68,380,000	91,043,000
Regional Office - IVB	22,663,000	68,380,000	91,043,000
Region V - Bicol	37,618,000	104,666,000	142,284,000
Regional Office V	37,618,000	104,666,000	142,284,000
Region VI - Western Visayas	46,641,000	115,299,000	161,940,000
Regional Office VI	46,641,000	115,299,000	161,940,000
Region VII - Central Visayas	40,863,000	96,458,000	137,321,000
Regional Office VII	40,863,000	96,458,000	137,321,000
Region VIII - Eastern Visayas	33,379,000	93,697,000	127,076,000
Regional Office VIII	33,379,000	93,697,000	127,076,000
Region IX - Zamboanga Peninsula	25,906,000	79,122,000	105,028,000
Regional Office IX	25,906,000	79,122,000	105,028,000
Region X - Northern Mindanao	35,596,000	75,850,000	111,446,000
Regional Office X	35,596,000	75,850,000	111,446,000
Region XI - Davao	30,604,000	135,308,000	165,912,000
Regional Office XI	30,604,000	135,308,000	165,912,000
Region XII - SOCCSKSARGEN	26,084,000	74,710,000	100,794,000
Regional Office XII	26,084,000	74,710,000	100,794,000
Region XIII - CARAGA	28,428,000	63,841,000	92,269,000
Regional Office XIII	28,428,000	63,841,000	92,269,000
Autonomous Region in Muslim Mindanao (ARMM)		11,432,000	11,432,000
Regional Office - ARMM		11,432,000	11,432,000
Operation of Technical-Vocational Schools	599,248,000	179,952,000	779,200,000
Region I - Ilocos	49,157,000	8,491,000	57,648,000

Bangui School of Fisheries	7,164,000	1,446,000	8,610,000
Luciano Milan Memorial School of Arts and Trades	8,531,000	1,901,000	10,432,000
Marcos Agro-Industrial School	9,301,000	1,873,000	11,174,000
Pangasinan School of Arts and Trades	17,782,000	1,379,000	19,161,000
Pangasinan Technological Institute	6,379,000	1,892,000	8,271,000
Cordillera Administrative Region (CAR)	5,723,000	2,378,000	8,101,000
Baguio City Schools of Arts and Trades	5,723,000	2,378,000	8,101,000
Region II - Cagayan Valley	58,917,000	12,086,000	71,003,000
Aparri School of Arts and Trades	16,368,000	3,538,000	19,906,000
Isabela School of Arts and Trades	15,473,000	1,434,000	16,907,000
Kasibu National Agricultural School	5,620,000	1,789,000	7,409,000
Lasam National Agricultural School	7,484,000	1,452,000	8,936,000
Southern Isabela College of Arts and Trades	13,972,000	3,873,000	17,845,000
Region III - Central Luzon	8,759,000	4,389,000	13,148,000
Concepcion Vocational School	5,068,000	2,063,000	7,131,000
Gonzalo Puyat School of Arts and Trades	3,691,000	2,326,000	6,017,000
Region IVA - CALABARZON	44,453,000	10,881,000	55,334,000
Bondoc Peninsula Technological Institute	4,178,000	1,462,000	5,640,000
Jacobo Z. Gonzales Memorial School of Arts and Trades	21,516,000	3,358,000	24,874,000
Quezon National Agricultural School	18,759,000	6,061,000	24,820,000
Region IVB - MIMAROPA	50,849,000	15,412,000	66,261,000
Alcantara National Trade School	9,812,000	4,436,000	14,248,000
Buyabod School of Arts and Trades	7,152,000	4,484,000	11,636,000
Puerto Princesa School of Arts and Trades	15,236,000	2,894,000	18,130,000
Simeon Suan Vocational and Technical College	12,036,000	1,679,000	13,715,000
Torrijos Poblacion School of Arts and Trades	6,613,000	1,919,000	8,532,000
Region V - Bicol	68,697,000	28,849,000	97,546,000
Dulusan National Vocational and Technical School	5,952,000	2,236,000	8,188,000
Cabugan School of Handicrafts & Cottage Industries	9,424,000	1,988,000	11,412,000

Camarines Sur Institute of Fisheries and Marine Sciences	26,295,000	16,512,000	42,807,000
Masbate School of Fisheries	8,470,000	1,704,000	10,174,000
San Francisco Institute of Science and Technology	13,241,000	3,975,000	17,216,000
Sorsogon National Agricultural School	5,315,000	2,434,000	7,749,000
Region VI - Western Visayas	72,641,000	11,749,000	84,390,000
Dumalag Vocational Technical School	19,696,000	4,130,000	23,826,000
Leon Ganson Polytechnic College	20,782,000	1,997,000	22,779,000
New Lucena Polytechnic College	16,512,000	2,238,000	18,750,000
Passi Trade School	15,651,000	3,384,000	19,035,000
Region VII - Central Visayas	3,879,000	3,085,000	6,964,000
Lazi Technical Institute	3,879,000	3,085,000	6,964,000
Region VIII - Eastern Visayas	66,916,000	11,847,000	78,763,000
Arteche National Agricultural School	10,484,000	1,679,000	12,163,000
Balangiga National Agricultural School	6,328,000	1,473,000	7,801,000
Baliguatro College of Arts and Trades	16,262,000	2,351,000	18,613,000
Cabucgayan National School of Arts & Trades	8,646,000	1,990,000	10,636,000
Calubian National Vocational School	10,200,000	1,468,000	11,668,000
Las Navas Agro-Industrial School	5,712,000	1,329,000	7,041,000
Samar National School of Arts and Trades	9,284,000	1,557,000	10,841,000
Region IX - Zamboanga Peninsula	30,827,000	12,321,000	43,148,000
Dipolog School of Fisheries	10,219,000	3,819,000	14,038,000
Kabasalan Institute of Technology	20,608,000	8,502,000	29,110,000
Region X - Northern Mindanao	43,309,000	14,620,000	57,929,000
Cagayan de Oro (BUGO) School of Arts and Trades	12,313,000	2,622,000	14,935,000
Camiguin School of Arts and Trades	4,577,000	1,858,000	6,435,000
Kinoguitan National Agricultural School	7,872,000	2,329,000	10,201,000
Lanao del Norte National Agro-Industrial School	4,593,000	1,764,000	6,357,000
Oroquieta Agro-Industrial School	8,665,000	3,404,000	12,069,000
Salvador Trade School	5,289,000	2,643,000	7,932,000

Region XI - Davao	33,472,000	25,983,000	59,455,000
Carmelo de los Cientos, Sr. National Trade School	7,621,000	3,656,000	11,277,000
Davao National Agricultural School	8,383,000	1,798,000	10,181,000
Lupon School of Fisheries	11,939,000	9,104,000	21,043,000
Mangan National Agricultural School	5,529,000	11,425,000	16,954,000
Region XII - SOCCSKSARGEN	30,153,000	4,605,000	34,758,000
General Santos National School of Arts and Trades	14,878,000	2,713,000	17,591,000
Surallah National Agricultural School	15,275,000	1,892,000	17,167,000
Region XIII - CARAGA	31,496,000	13,256,000	44,752,000
Agusan del Sur School of Arts and Trades	10,835,000	5,605,000	16,440,000
Northern Mindanao School of Fisheries	10,728,000	2,896,000	13,624,000
Surigao del Norte College of Agriculture and Technology	9,933,000	4,755,000	14,688,000
Training for Work Scholarship Program		2,206,000,000	2,206,000,000
National Capital Region (NCR)		1,121,840,000	1,121,840,000
Central Office		974,000,000	974,000,000
National Capital Region		147,840,000	147,840,000
Region I - Ilocos		64,064,000	64,064,000
Regional Office - I		64,064,000	64,064,000
Cordillera Administrative Region (CAR)		22,176,000	22,176,000
Regional Office - CAR		22,176,000	22,176,000
Region II - Cagayan Valley		43,120,000	43,120,000
Regional Office II		43,120,000	43,120,000
Region III - Central Luzon		129,360,000	129,360,000
Regional Office III		129,360,000	129,360,000
Region IVA - CALABARZON		162,624,000	162,624,000
Regional Office - IVA		162,624,000	162,624,000
Region IVB - MIMAROPA		40,656,000	40,656,000
Regional Office - IVB		40,656,000	40,656,000

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Region V - Bicol	80,080,000	80,080,000	80,080,000
Regional Office V	80,080,000	80,080,000	80,080,000
Region VI - Western Visayas	103,488,000	103,488,000	103,488,000
Regional Office VI	103,488,000	103,488,000	103,488,000
Region VII - Central Visayas	97,328,000	97,328,000	97,328,000
Regional Office VII	97,328,000	97,328,000	97,328,000
Region VIII - Eastern Visayas	35,728,000	35,728,000	35,728,000
Regional Office VIII	35,728,000	35,728,000	35,728,000
Region IX - Zamboanga Peninsula	44,352,000	44,352,000	44,352,000
Regional Office IX	44,352,000	44,352,000	44,352,000
Region X - Northern Mindanao	71,456,000	71,456,000	71,456,000
Regional Office X	71,456,000	71,456,000	71,456,000
Region XI - Davao	61,600,000	61,600,000	61,600,000
Regional Office XI	61,600,000	61,600,000	61,600,000
Region XII - SOCCSKSARGEN	55,440,000	55,440,000	55,440,000
Regional Office XII	55,440,000	55,440,000	55,440,000
Region XIII - CARAGA	34,496,000	34,496,000	34,496,000
Regional Office XIII	34,496,000	34,496,000	34,496,000
Autonomous Region in Muslim Mindanao (ARMM)	38,192,000	38,192,000	38,192,000
Regional Office - ARMM	38,192,000	38,192,000	38,192,000
MFO 3: TECHNICAL EDUCATION AND SKILLS DEVELOPMENT REGULATION SERVICES	36,272,000	80,228,000	116,500,000
Development, Evaluation, Monitoring and Accreditation of Formal Technical-Vocational Education and Training	11,083,000	13,635,000	24,718,000
National Capital Region (NCR)	11,083,000	13,635,000	24,718,000
Central Office	11,083,000	13,635,000	24,718,000
Development, Evaluation, Monitoring and Accreditation of Non-Formal Technical-Vocational Education and Training	2,786,000	11,243,000	14,029,000
National Capital Region (NCR)	2,786,000	11,243,000	14,029,000
Central Office	2,786,000	11,243,000	14,029,000

Development Evaluation, Monitoring and Accreditation of the Apprenticeship Program	8,796,000	8,692,000		17,488,000
National Capital Region (NCR)	8,796,000	8,692,000		17,488,000
Central Office	8,796,000	8,692,000		17,488,000
Skills Standardization, Testing and Certification in the Technical Education and Skills Development Sector	13,607,000	46,658,000		60,265,000
National Capital Region (NCR)	13,607,000	46,658,000		60,265,000
Central Office	13,607,000	46,658,000		60,265,000
Sub-total, Operations	1,253,989,000	4,764,168,000	230,000,000	6,248,157,000
Total Programs and Activities	1,432,676,000	4,935,884,000	299,872,000	6,668,432,000

Locally-Funded Project(s)

Social Protection

Livelihood

70,000,000

70,000,000

1. For the Implementation of Community based and Livelihood programs in fourth, fifth and sixth class Municipalities as per Barangay Livelihood and Skills Training Act of 2008 (R.A. 9509)

70,000,000

70,000,000

Sub-total, Locally-Funded Project(s)

70,000,000

70,000,000

Total Project(s)

70,000,000

70,000,000

TOTAL NEW APPROPRIATIONS

P 1,432,676,000 P 5,005,884,000 P 299,872,000 P 6,738,432,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

1,017,998

Total Permanent Positions

1,017,998

Other Compensation Common to All

Personnel Economic Relief Allowance

79,428

Representation Allowance

15,535

Transportation Allowance

15,535

GENERAL APPROPRIATIONS ACT, FY 2016

Clothing and Uniform Allowance	16,550
Year End Bonus	84,831
Cash Gift	16,550
Step Increment	4,998
Productivity Enhancement Incentive	16,550
Total Other Compensation Common to All	249,977
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	14
Hazard Duty Pay	437
Lump-sum for filling of Positions - Civilian	88,721
Total Other Compensation for Specific Groups	89,172
Other Benefits	
PAG-IBIG Contributions	3,974
PhilHealth Contributions	10,313
Employees Compensation Insurance Premiums	3,968
Retirement Gratuity	26,118
Terminal Leave	4,202
Total Other Benefits	48,575
Non-Permanent Positions	26,954
Total Personnel Services	1,432,676
Maintenance and Other Operating Expenses	
Travelling Expenses	48,897
Training and Scholarship Expenses	4,412,186
Supplies and Materials Expenses	126,701
Utility Expenses	105,528
Communication Expenses	22,096
Awards/Rewards and Prizes	2,116
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	1,897
Professional Services	105,783
General Services	21,980
Repairs and Maintenance	55,580
Financial Assistance/Subsidy	24,616
Taxes, Insurance Premiums and Other Fees	6,275
Other Maintenance and Operating Expenses	
Advertising Expenses	5,070
Printing and Publication Expenses	20,890
Representation Expenses	10,462
Transportation and Delivery Expenses	2,650
Rent/Lease Expenses	9,898
Membership Dues and Contributions to Organizations	1,576
Subscription Expenses	1,633
Other Maintenance and Operating Expenses	20,050
Total Maintenance and Other Operating Expenses	5,005,884
Total Current Operating Expenditures	6,438,560

Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	7,650
Machinery and Equipment Outlay	246,717
Transportation Equipment Outlay	23,305
Intangible Assets Outlay	22,200

Total Capital Outlays	299,872

Total Programs/Locally-Funded Project(s)	6,738,432

TOTAL NEW APPROPRIATIONS	6,738,432
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**GENERAL SUMMARY
DEPARTMENT OF LABOR AND EMPLOYMENT**

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. OFFICE OF THE SECRETARY	P 1,174,972,000	P 7,808,237,000	P 138,473,000	P 9,121,682,000
B. INSTITUTE FOR LABOR STUDIES	17,687,000	10,230,000	1,061,000	28,978,000
C. NATIONAL CONCILIATION AND MEDIATION BOARD	101,575,000	68,453,000	5,373,000	175,401,000
D. NATIONAL LABOR RELATIONS COMMISSION	567,974,000	153,167,000	35,154,000	756,295,000
E. NATIONAL MARITIME POLYTECHNIC	24,630,000	36,998,000	46,890,000	108,518,000
F. NATIONAL WAGES AND PRODUCTIVITY COMMISSION	102,800,000	69,854,000	5,696,000	178,350,000
G. PHILIPPINE OVERSEAS EMPLOYMENT ADMINISTRATION	173,967,000	169,268,000	143,843,000	487,078,000
H. PROFESSIONAL REGULATION COMMISSION	265,294,000	381,370,000	30,359,000	677,023,000
I. TECHNICAL EDUCATION AND SKILLS DEVELOPMENT AUTHORITY	1,432,676,000	5,005,884,000	299,872,000	6,738,432,000
TOTAL NEW APPROPRIATIONS, DEPARTMENT OF LABOR AND EMPLOYMENT	P 3,861,575,000	P 13,703,461,000	P 706,721,000	P 18,271,757,000