

XVII. 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 8,544,227,000
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New Appropriations, by Program/Projects
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Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
PROGRAMS					
General Administration and Support	P 706,570,000	P 226,294,000		P 165,811,000	P 1,098,675,000
Support to Operations	18,496,000	8,189,000			26,685,000
Operations	1,291,502,000	5,924,327,000	3,000,000		7,218,829,000
MFO 1: LABOR POLICY SERVICES	108,365,000	57,532,000			165,897,000
MFO 2: EMPLOYMENT FACILITATION AND CAPACITY BUILDING SERVICES		3,713,620,000			3,713,620,000
MFO 3: LABOR FORCE WELFARE SERVICES	900,466,000	1,969,089,000	3,000,000		2,872,555,000
MFO 4: EMPLOYMENT REGULATION SERVICES	282,671,000	184,086,000			466,757,000
Total, Programs	2,016,568,000	6,158,810,000	3,000,000	165,811,000	8,344,189,000
PROJECT(S)					
Locally-Funded Project(s)		164,173,000		35,865,000	200,038,000
Total, Project(s)		164,173,000		35,865,000	200,038,000
TOTAL NEW APPROPRIATIONS	P 2,016,568,000	P 6,322,983,000	P 3,000,000	P 201,676,000	P 8,544,227,000

Special Provision(s)

1. Verification Fees. In addition to the amounts appropriated herein, Seventy Six Million Five Hundred Seventy Eight Thousand Pesos (P76,578,000) sourced from collections of verification fees earned in foreign posts shall be recorded as income under Special Account Fund 104354. Said verification fees collected as foreign currency earnings may be retained as a working fund for the administrative and operational expenses of DOLE's Foreign Service Offices, subject to the guidelines issued jointly by the DBM, DOLE and BTr. The total amount of income retained as a working fund and the subsequent allotments to be released for the Personnel Services and MOOE requirements 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, either in printed form or by way of electronic document, to the DBM, the Speaker of the House of Representatives, the President of the Senate of the Philippines, the House Committee on Appropriations and the Senate Committee on Finance, quarterly reports on the utilization of said amount. 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. Tulong Panghanapbuhay sa Ating Disadvantaged Workers Program and Government Internship Program. The amount of One Billion Sixty Two Million Three Hundred Forty Thousand Pesos (P1,062,340,000) 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 wages of displaced workers under the Tulong Panghanapbuhay sa Ating Disadvantaged Worker's Program; and
- (ii) 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.

In no case shall DOLE be allowed to use more than five percent (5%) of the said amounts to cover administrative costs of implementing the above programs.

In the identification of beneficiaries, the DOLE 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 DSMD.

Provided, That the beneficiary shall comply with the requirements of DOLE.

PROVIDED, FURTHER, That the DOLE may engage a third party agency, entity or organization to monitor the implementation of both programs.

PROVIDED, FURTHERMORE, That the release of subsequent cash allocations shall be made only when the amount previously released has been fully liquidated in accordance with accounting and auditing rules and regulations.

PROVIDED, FINALLY, That the DOLE shall submit to the DBM, the Speaker of the House of Representatives, the President of the Senate of the Philippines, 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. Likewise, the 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 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.

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.

Said lien shall be deposited with the National Treasury in accordance with E.O. No. 338, s. 1996 and shall be recorded as trust receipts.

The DOLE shall submit to the DBM, the Speaker of the House of Representatives, the President of the Senate of the Philippines, 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 on the trust receipts transferred from authorized government depository bank to the National Treasury. 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 One Hundred Fifty Million Pesos (P150,000,000) appropriated herein shall be used for the implementation of the Augmentation 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 One Hundred Million Pesos (P100,000,000) appropriated herein shall be used exclusively for the implementation of the Emergency Repatriation Program.

6. 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 R.A. No. 10801.

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 Speaker of the House of Representatives, the President of the Senate of the Philippines, 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.

7. 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

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<u>Current Operating Expenditures</u>				
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Financial Expenses</u>	<u>Capital Outlays</u>
				<u>Total</u>
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 666,161,000	P 226,294,000	P 165,811,000	P 1,058,266,000
National Capital Region (NCR)	182,181,000	126,644,000	139,000,000	447,825,000
Central Office	108,615,000	99,818,000	139,000,000	347,433,000
Regional Office - NCR	73,566,000	26,826,000		100,392,000
Region I - Ilocos	30,615,000	6,734,000		37,349,000
Regional Office - I	30,615,000	6,734,000		37,349,000
Cordillera Administrative Region (CAR)	27,486,000	3,583,000	10,000,000	41,069,000
Regional Office - CAR	27,486,000	3,583,000	10,000,000	41,069,000
Region II - Cagayan Valley	30,820,000	3,716,000		34,536,000
Regional Office - II	30,820,000	3,716,000		34,536,000
Region III - Central Luzon	43,770,000	7,913,000		51,683,000
Regional Office - III	43,770,000	7,913,000		51,683,000
Region IVA - CALABARZON	39,149,000	13,274,000		52,423,000
Regional Office - IVA	39,149,000	13,274,000		52,423,000
Region IVB - MIMAROPA	20,690,000	2,465,000		23,155,000
Regional Office - IVB	20,690,000	2,465,000		23,155,000
Region V - Bicol	34,266,000	4,324,000	4,000,000	42,590,000
Regional Office - V	34,266,000	4,324,000	4,000,000	42,590,000
Region VI - Western Visayas	41,414,000	6,952,000		48,366,000
Regional Office - VI	41,414,000	6,952,000		48,366,000
Region VII - Central Visayas	31,565,000	9,968,000		41,533,000
Regional Office - VII	31,565,000	9,968,000		41,533,000
Region VIII - Eastern Visayas	29,036,000	8,227,000	12,811,000	50,074,000
Regional Office - VIII	29,036,000	8,227,000	12,811,000	50,074,000

Region IX - Zamboanga Peninsula	32,207,000	4,401,000	36,608,000
Regional Office - IX	32,207,000	4,401,000	36,608,000
Region X - Northern Mindanao	35,331,000	6,876,000	42,207,000
Regional Office - X	35,331,000	6,876,000	42,207,000
Region XI - Davao	35,665,000	7,844,000	43,509,000
Regional Office - XI	35,665,000	7,844,000	43,509,000
Region XII - SOCCSKSARGEN	32,233,000	5,496,000	37,729,000
Regional Office - XII	32,233,000	5,496,000	37,729,000
Region XIII - CARAGA	19,733,000	7,877,000	27,610,000
Regional Office - XIII	19,733,000	7,877,000	27,610,000
Administration of Personnel Benefits	40,409,000		40,409,000
National Capital Region (NCR)	40,409,000		40,409,000
Central Office	40,409,000		40,409,000
Sub-total, General Administration and Support	706,570,000	226,294,000	165,811,000 1,098,675,000
Support to Operations			
Attendance to local, regional, international conference and participation of tripartite delegation in the international labor organizations in Geneva, Switzerland		4,120,000	4,120,000
National Capital Region (NCR)		4,120,000	4,120,000
Central Office		4,120,000	4,120,000
Legal Services	18,496,000	4,069,000	22,565,000
National Capital Region (NCR)	18,496,000	4,069,000	22,565,000
Central Office	18,496,000	4,069,000	22,565,000
Sub-total, Support to Operations	18,496,000	8,189,000	26,685,000
Operations			
MFO 1: LABOR POLICY SERVICES	108,365,000	57,532,000	165,897,000
Policy formulation, program planning and development of standard for the promotion of employment	19,824,000	16,451,000	36,275,000
National Capital Region (NCR)	19,824,000	16,451,000	36,275,000

Central Office	19,824,000	16,451,000	36,275,000
Policy formulation, program planning and development of standard for the promotion of industrial peace	20,950,000	8,142,000	29,092,000
National Capital Region (NCR)	20,950,000	8,142,000	29,092,000
Central Office	20,950,000	8,142,000	29,092,000
Policy formulation, program planning and development of standard for the promotion and development of appropriate working conditions and standards	21,619,000	8,040,000	29,659,000
National Capital Region (NCR)	21,619,000	8,040,000	29,659,000
Central Office	21,619,000	8,040,000	29,659,000
Policy formulation, program planning and development of standard for the promotion of workers with special concerns	29,539,000	10,558,000	40,097,000
National Capital Region (NCR)	29,539,000	10,558,000	40,097,000
Central Office	29,539,000	10,558,000	40,097,000
Policy formulation, program planning and development of standard for the promotion of international labor affairs	16,433,000	14,341,000	30,774,000
National Capital Region (NCR)	16,433,000	14,341,000	30,774,000
Central Office	16,433,000	14,341,000	30,774,000
MFO 2: EMPLOYMENT FACILITATION AND CAPACITY BUILDING SERVICES		3,713,620,000	3,713,620,000
Employment Facilitation and Capacity Building		3,713,620,000	3,713,620,000
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		3,677,614,000	3,677,614,000
National Capital Region (NCR)		2,103,574,000	2,103,574,000
Central Office		1,976,499,000	1,976,499,000

Regional Office - MCR	127,075,000	127,075,000
Region I - Ilocos	54,952,000	54,952,000
Regional Office - I	54,952,000	54,952,000
Cordillera Administrative Region (CAR)	46,700,000	46,700,000
Regional Office - CAR	46,700,000	46,700,000
Region II - Cagayan Valley	73,668,000	73,668,000
Regional Office - II	73,668,000	73,668,000
Region III - Central Luzon	143,799,000	143,799,000
Regional Office - III	143,799,000	143,799,000
Region IVA - CALABARZON	118,900,000	118,900,000
Regional Office - IVA	118,900,000	118,900,000
Region IVB - MIMAROPA	62,128,000	62,128,000
Regional Office - IVB	62,128,000	62,128,000
Region V - Bicol	125,239,000	125,239,000
Regional Office - V	125,239,000	125,239,000
Region VI - Western Visayas	131,802,000	131,802,000
Regional Office - VI	131,802,000	131,802,000
Region VII - Central Visayas	167,914,000	167,914,000
Regional Office - VII	167,914,000	167,914,000
Region VIII - Eastern Visayas	109,678,000	109,678,000
Regional Office - VIII	109,678,000	109,678,000
Region IX - Zamboanga Peninsula	111,842,000	111,842,000
Regional Office - IX	111,842,000	111,842,000
Region X - Northern Mindanao	115,039,000	115,039,000
Regional Office - X	115,039,000	115,039,000
Region XI - Davao	99,140,000	99,140,000
Regional Office - XI	99,140,000	99,140,000
Region XII - SOCCSKSARGEN	140,983,000	140,983,000
Regional Office - XII	140,983,000	140,983,000
Region XIII - CARAGA	72,256,000	72,256,000
Regional Office - XIII	72,256,000	72,256,000

Support services for employment generation for the vulnerable sector to help them graduate into more productive remunerative, secured or more formal employment or livelihood	36,006,000	36,006,000
National Capital Region (NCR)	23,000,000	23,000,000
Central Office	20,610,000	20,610,000
Regional Office - NCR	2,390,000	2,390,000
Region I - Ilocos	828,000	828,000
Regional Office - I	828,000	828,000
Cordillera Administrative Region (CAR)	836,000	836,000
Regional Office - CAR	836,000	836,000
Region II - Cagayan Valley	570,000	570,000
Regional Office - II	570,000	570,000
Region III - Central Luzon	2,263,000	2,263,000
Regional Office - III	2,263,000	2,263,000
Region IVA - CALABARZON	1,974,000	1,974,000
Regional Office - IVA	1,974,000	1,974,000
Region IVB - MIMAROPA	471,000	471,000
Regional Office - IVB	471,000	471,000
Region V - Bicol	433,000	433,000
Regional Office - V	433,000	433,000
Region VI - Western Visayas	583,000	583,000
Regional Office - VI	583,000	583,000
Region VII - Central Visayas	565,000	565,000
Regional Office - VII	565,000	565,000
Region VIII - Eastern Visayas	1,003,000	1,003,000
Regional Office - VIII	1,003,000	1,003,000
Region IX - Zamboanga Peninsula	584,000	584,000
Regional Office - IX	584,000	584,000
Region X - Northern Mindanao	749,000	749,000
Regional Office - X	749,000	749,000

Region XI - Davao	1,011,000	1,011,000
Regional Office - XI	1,011,000	1,011,000
Region XII - SOCCSKSARGEN	655,000	655,000
Regional Office - XII	655,000	655,000
Region XIII - CARAGA	481,000	481,000
Regional Office - XIII	481,000	481,000
MFO 3: LABOR FORCE WELFARE SERVICES	900,466,000	1,969,089,000
	3,000,000	2,872,555,000
Worker's Organization and Tripartism and Empowerment Programs	27,580,000	27,580,000
National Capital Region (NCR)	15,843,000	15,843,000
Central Office	15,318,000	15,318,000
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	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	1,547,109,000	1,547,109,000
National Capital Region (NCR)	1,357,674,000	1,357,674,000
Central Office	1,341,455,000	1,341,455,000
Regional Office - NCR	16,219,000	16,219,000
Region I - Ilocos	11,345,000	11,345,000
Regional Office - I	11,345,000	11,345,000
Cordillera Administrative Region (CAR)	11,630,000	11,630,000
Regional Office - CAR	11,630,000	11,630,000
Region II - Cagayan Valley	10,210,000	10,210,000
Regional Office - II	10,210,000	10,210,000
Region III - Central Luzon	13,448,000	13,448,000
Regional Office - III	13,448,000	13,448,000
Region IVA - CALABARZON	12,386,000	12,386,000
Regional Office - IVA	12,386,000	12,386,000
Region IVB - MIMAROPA	10,610,000	10,610,000
Regional Office - IVB	10,610,000	10,610,000
Region V - Bicol	9,233,000	9,233,000
Regional Office - V	9,233,000	9,233,000
Region VI - Western Visayas	13,611,000	13,611,000
Regional Office - VI	13,611,000	13,611,000

Region VII - Central Visayas	15,953,000			15,953,000
Regional Office - VII	15,953,000			15,953,000
Region VIII - Eastern Visayas	11,957,000			11,957,000
Regional Office - VIII	11,957,000			11,957,000
Region IX - Zamboanga Peninsula	12,816,000			12,816,000
Regional Office - IX	12,816,000			12,816,000
Region X - Northern Mindanao	15,689,000			15,689,000
Regional Office - X	15,689,000			15,689,000
Region XI - Davao	14,406,000			14,406,000
Regional Office - XI	14,406,000			14,406,000
Region XII- SOCCSKSARGEN	13,841,000			13,841,000
Regional Office - XI	13,841,000			13,841,000
Region XIII - CARAGA	12,300,000			12,300,000
Regional Office - XIII	12,300,000			12,300,000
Workers' Protection and Welfare Services	900,466,000	394,400,000	3,000,000	1,297,866,000
Workers' protection and welfare services to Overseas Filipino Workers	856,085,000	333,704,000	3,000,000	1,192,789,000
National Capital Region (NCR)	856,085,000	333,704,000	3,000,000	1,192,789,000
Central Office	856,085,000	333,704,000	3,000,000	1,192,789,000
Reintegration Services for Overseas Filipino Workers	14,332,000	53,826,000		68,158,000
National Capital Region (NCR)	14,332,000	53,826,000		68,158,000
Central Office	14,332,000	53,826,000		68,158,000
Workers amelioration and welfare services	30,049,000	6,870,000		36,919,000
National Capital Region (NCR)	9,695,000	613,000		10,308,000
Regional Office - NCR	9,695,000	613,000		10,308,000
Region I - Ilocos	491,000			491,000
Regional Office - I	491,000			491,000
Cordillera Administrative Region (CAR)	414,000			414,000
Regional Office - I	414,000			414,000
Region II - Cagayan Valley	347,000			347,000
Regional Office - II	347,000			347,000

Region III - Central Luzon	5,676,000	574,000	6,250,000
Regional Office - III	5,676,000	574,000	6,250,000
Region IVA - CALABARZON	4,930,000	668,000	5,598,000
Regional Office - IVA	4,930,000	668,000	5,598,000
Region IVB - MIMAROPA		325,000	325,000
Regional Office - IVB		325,000	325,000
Region V - Bicol		287,000	287,000
Regional Office - V		287,000	287,000
Region VI - Western Visayas	3,442,000	376,000	3,818,000
Regional Office - VI	3,442,000	376,000	3,818,000
Region VII - Central Visayas	5,835,000	368,000	6,203,000
Regional Office - VII	5,835,000	368,000	6,203,000
Region VIII - Eastern Visayas	471,000	278,000	749,000
Regional Office - VIII	471,000	278,000	749,000
Region IX - Zamboanga Peninsula		511,000	511,000
Regional Office - IX		511,000	511,000
Region X - Northern Mindanao		428,000	428,000
Regional Office - X		428,000	428,000
Region XI - Davao		626,000	626,000
Regional Office - XI		626,000	626,000
Region XII - SOCCSKSARGEN		370,000	370,000
Regional Office - XII		370,000	370,000
Region XIII - CARAGA		194,000	194,000
Regional Office - XIII		194,000	194,000
NFO 4: EMPLOYMENT REGULATION SERVICES	282,671,000	184,086,000	466,757,000
Enforcement of Labor Laws, regulations and standards	282,671,000	172,513,000	455,184,000
National Capital Region (NCR)	126,395,000	54,642,000	181,037,000
Regional Office - NCR	126,395,000	54,642,000	181,037,000
Region I - Ilocos	10,871,000	6,105,000	16,976,000
Regional Office - I	10,871,000	6,105,000	16,976,000

Cordillera Administrative Region (CAR)	3,597,000	4,381,000	7,978,000
Regional Office - CAR	3,597,000	4,381,000	7,978,000
Region II - Cagayan Valley	10,867,000	4,139,000	15,006,000
Regional Office - II	10,867,000	4,139,000	15,006,000
Region III - Central Luzon	22,679,000	18,242,000	40,921,000
Regional Office - III	22,679,000	18,242,000	40,921,000
Region IVA - CALABARZON	29,624,000	21,751,000	51,375,000
Regional Office - IVA	29,624,000	21,751,000	51,375,000
Region IVB - MIMAROPA	1,560,000	4,274,000	5,834,000
Regional Office - IVB	1,560,000	4,274,000	5,834,000
Region V - Bicol	6,640,000	5,414,000	12,054,000
Regional Office - V	6,640,000	5,414,000	12,054,000
Region VI - Western Visayas	11,830,000	7,848,000	19,678,000
Regional Office - VI	11,830,000	7,848,000	19,678,000
Region VII - Central Visayas	17,431,000	11,945,000	29,376,000
Regional Office - VII	17,431,000	11,945,000	29,376,000
Region VIII - Eastern Visayas	4,802,000	3,904,000	8,706,000
Regional Office - VIII	4,802,000	3,904,000	8,706,000
Region IX - Zamboanga Peninsula	6,561,000	4,381,000	10,942,000
Regional Office - IX	6,561,000	4,381,000	10,942,000
Region X - Northern Mindanao	9,223,000	7,886,000	17,109,000
Regional Office - X	9,223,000	7,886,000	17,109,000
Region XI - Davao	13,921,000	9,054,000	22,975,000
Regional Office - XI	13,921,000	9,054,000	22,975,000
Region XII - SOCCSKSARGEN	3,805,000	4,965,000	8,770,000
Regional Office - XII	3,805,000	4,965,000	8,770,000
Region XIII - CARAGA	2,865,000	3,582,000	6,447,000
Regional Office - XIII	2,865,000	3,582,000	6,447,000
Settlement and disposition of labor disputes through collective bargaining		10,817,000	10,817,000
National Capital Region (NCR)		1,686,000	1,686,000
Regional Office - NCR		1,686,000	1,686,000

Region I - Ilocos	461,000	461,000
Regional Office - I	461,000	461,000
Cordillera Administrative Region (CAR)	411,000	411,000
Regional Office - CAR	411,000	411,000
Region II - Cagayan Valley	439,000	439,000
Regional Office - II	439,000	439,000
Region III - Central Luzon	279,000	279,000
Regional Office - III	279,000	279,000
Region IVA - CALABARZON	1,092,000	1,092,000
Regional Office - IVA	1,092,000	1,092,000
Region IVB - MIMAROPA	461,000	461,000
Regional Office - IVB	461,000	461,000
Region V - Bicol	448,000	448,000
Regional Office - V	448,000	448,000
Region VI - Western Visayas	1,184,000	1,184,000
Regional Office - VI	1,184,000	1,184,000
Region VII - Central Visayas	658,000	658,000
Regional Office - VII	658,000	658,000
Region VIII - Eastern Visayas	667,000	667,000
Regional Office - VIII	667,000	667,000
Region IX - Zamboanga Peninsula	543,000	543,000
Regional Office - IX	543,000	543,000
Region X - Northern Mindanao	614,000	614,000
Regional Office - X	614,000	614,000
Region XI - Davao	896,000	896,000
Regional Office - XI	896,000	896,000
Region XII - SOCCSKSARGEN	525,000	525,000
Regional Office - XII	525,000	525,000
Region XIII - CARAGA	453,000	453,000
Regional Office - XIII	453,000	453,000

Adjudication of appealed cases		756,000		756,000	
National Capital Region (NCR)		756,000		756,000	
Central Office		756,000		756,000	
Sub-total, Operations	1,291,502,000	5,924,327,000	3,000,000	7,218,829,000	
Total Programs and Activities	2,016,568,000	6,158,810,000	3,000,000	165,811,000	8,344,189,000
PROJECT(S)					
Locally-Funded Project(s)					
Research and Development		64,173,000		35,865,000	100,038,000
Information and Communication Technology		64,173,000		35,865,000	100,038,000
Skills Registry Program		28,604,000			28,604,000
National Capital Region (NCR)		28,604,000			28,604,000
Central Office		28,604,000			28,604,000
Computerization Program		35,569,000		35,865,000	71,434,000
National Capital Region (NCR)		35,569,000		35,865,000	71,434,000
Central Office		35,569,000		35,865,000	71,434,000
Social Protection		100,000,000			100,000,000
Social Security Welfare and Employment		100,000,000			100,000,000
Emergency Repatriation Program		100,000,000			100,000,000
National Capital Region (NCR)		100,000,000			100,000,000
Central Office		100,000,000			100,000,000
Sub-total, Locally-Funded Project(s)		164,173,000		35,865,000	200,038,000
Total Project(s)		164,173,000		35,865,000	200,038,000
TOTAL NEW APPROPRIATIONS	P 2,016,568,000	P 6,322,983,000	P 3,000,000	P 201,676,000	P 8,544,227,000

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	936,944
Total Permanent Positions	936,944
Other Compensation Common to All	
Personnel Economic Relief Allowance	52,176
Representation Allowance	13,212
Transportation Allowance	13,212
Clothing and Uniform Allowance	10,870
Mid-Year Bonus - Civilian	78,078
Year End Bonus	78,078
Cash Gift	10,870
Step Increment	5,546
Productivity Incentive Allowance	10,870
Total Other Compensation Common to All	272,912
Other Compensation for Specific Groups	
Overseas Allowance	756,808
Total Other Compensation for Specific Groups	756,808
Other Benefits	
PAG-IBIG Contributions	2,605
PhilHealth Contributions	7,488
Employees Compensation Insurance Premiums	2,605
Retirement Gratuity	17,656
Terminal Leave	19,550
Total Other Benefits	49,904
Total Personnel Services	2,016,568
Maintenance and Other Operating Expenses	
Travelling Expenses	254,107
Training and Scholarship Expenses	81,231
Supplies and Materials Expenses	135,071
Utility Expenses	81,156
Communication Expenses	92,278
Awards/Rewards and Prizes	510
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	4,692
Professional Services	101,401
General Services	85,925
Repairs and Maintenance	38,714
Financial Assistance/Subsidy	5,070,492
Taxes, Insurance Premiums and Other Fees	13,468
Other Maintenance and Operating Expenses	
Advertising Expenses	5,357
Printing and Publication Expenses	26,659
Representation Expenses	70,128
Transportation and Delivery Expenses	50,087
Rent/Lease Expenses	179,470
Membership Dues and Contributions to Organizations	116
Subscription Expenses	21,046

Donations	200
Other Maintenance and Operating Expenses	10,875
Total Maintenance and Other Operating Expenses	6,322,983
Financial Expenses	
Bank Charges	3,000
Total Financial Expenses	3,000
Total Current Operating Expenditures	8,342,551
Capital Outlays	
Property, Plant and Equipment Outlay	
Building and other Structures	165,811
Machinery and Equipment Outlay	34,965
Intangible Assets Outlay	900
Total Capital Outlays	201,676
Total Programs/Locally-Funded Project(s)	8,544,227
TOTAL NEW APPROPRIATIONS	8,544,227

B. INSTITUTE FOR LABOR STUDIES

For general administration and support, and operations, as indicated hereunder.....P 31,329,000

New Appropriations, by Program/Projects

=====

Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support	P 8,935,000	P 5,558,000	P 319,000	P 14,812,000
Operations	11,993,000	2,700,000		14,693,000
MFO 1: LABOR AND EMPLOYMENT RESEARCH SERVICES	11,993,000	2,700,000		14,693,000
Total, Programs	20,928,000	8,258,000	319,000	29,505,000
PROJECT(S)				
Locally-Funded Project(s)		60,000	1,764,000	1,824,000
Total, Project(s)		60,000	1,764,000	1,824,000
TOTAL NEW APPROPRIATIONS	P 20,928,000	P 8,318,000	P 2,083,000	P 31,329,000

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 8,534,000 P	5,558,000 P	319,000 P	14,411,000
Administration of Personnel Benefits	401,000			401,000
Sub-total, General Administration and Support	8,935,000	5,558,000	319,000	14,812,000
Operations				
MFO 1: LABOR AND EMPLOYMENT RESEARCH SERVICES	11,993,000	2,700,000		14,693,000
Labor and Industrial Relations Research Services	11,993,000	2,700,000		14,693,000
Cost-benefit evaluation of legislation	2,515,000	739,000		3,254,000
Research into innovative and indigenous approaches promoting harmonious and productive labor-management relations	7,183,000	1,121,000		8,304,000
Publication of research	2,295,000	840,000		3,135,000
Sub-total, Operations	11,993,000	2,700,000		14,693,000
Total Programs and Activities	20,928,000	8,258,000	319,000	29,505,000
PROJECT(S)				
Locally-Funded Project(s)				
Research and Development		60,000	1,764,000	1,824,000
Information and Communication Technology		60,000	1,764,000	1,824,000
Information Systems Strategic Plan (ISSP)		60,000	1,764,000	1,824,000
Sub-total, Locally-Funded Project(s)		60,000	1,764,000	1,824,000
Total Project(s)		60,000	1,764,000	1,824,000
TOTAL NEW APPROPRIATIONS	P 20,928,000 P	8,318,000 P	2,083,000 P	31,329,000

=====

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

15,686

Total Permanent Positions

15,686

Other Compensation Common to All

Personnel Economic Relief Allowance

936

Representation Allowance

222

Transportation Allowance

222

Clothing and Uniform Allowance

195

Mid-Year Bonus- Civilian

1,307

Year End Bonus

1,307

Cash Gift

195

Step Increment

97

Productivity Enhancement Incentive

195

Total Other Compensation Common to All

4,676

Other Benefits

PAG-IBIG Contributions

47

PhilHealth Contributions

128

Employees Compensation Insurance Premiums

47

Terminal Leave

344

Total Other Benefits

566

Total Personnel Services

20,928

Maintenance and Other Operating Expenses

Travelling Expenses

1,045

Training and Scholarship Expenses

1,178

Supplies and Materials Expenses

1,189

Utility Expenses

900

Communication Expenses

768

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

118

Professional Services

503

General Services

1,190

Repairs and Maintenance

280

Taxes, Insurance Premiums and Other Fees

110

Other Maintenance and Operating Expenses

Advertising Expenses

50

Printing and Publication Expenses

155

Representation Expenses

433

Rent/Lease Expenses

130

Subscription Expenses	175
Other Maintenance and Operating Expenses	94
Total Maintenance and Other Operating Expenses	8,318
Total Current Operating Expenditures	29,246
Capital Outlays	
Investment Outlay	940
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	658
Furniture, Fixtures and Books Outlay	25
Intangible Assets Outlay	460
Total Capital Outlays	2,083
Total Programs/Locally-Funded Project(s)	31,329
TOTAL NEW APPROPRIATIONS	31,329

C. NATIONAL CONCILIATION AND MEDIATION BOARD

For general administration and support, support to operations, and operations, including locally-funded projects, as indicated hereunder.....P 204,289,000

New Appropriations, by Program/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
General Administration and Support	P	15,488,000	P 11,511,000		P 26,999,000
Support to Operations		10,993,000	5,512,000		16,505,000
Operations		97,557,000	48,556,000	4,635,000	150,748,000
MFO 1: TECHNICAL ADVISORY SERVICES		38,232,000	26,745,000	4,635,000	69,612,000
MFO 2: LABOR CONCILIATION, MEDIATION AND ARBITRATION SERVICES		59,325,000	21,811,000		81,136,000
Total, Programs		124,038,000	65,579,000	4,635,000	194,252,000
PROJECTS					
Locally - Funded Projects			3,565,000	6,472,000	10,037,000
TOTAL NEW APPROPRIATIONS	P	124,038,000	P 69,144,000	P 11,107,000	P 204,289,000

Special Provision(s)

1. **Special Voluntary Arbitration Fund.** In addition to the amounts appropriated herein, Three Hundred Sixty One Thousand Pesos (P361,000) sourced from registration fees collected on collective bargaining agreements, constituted into the Special Voluntary Arbitration Fund, shall be used for the effective and efficient administration of the Voluntary Arbitration Program in accordance with Article 231 of P.D. No. 442, as amended by R.A. No. 6715.

Release of said 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 National Conciliation and Mediation Board (NCMB) shall submit to the DBM, the Speaker of the House of Representatives, the President of the Senate of the Philippines, 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 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 NCMB website.

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

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Current Operating Expenditures				
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 15,040,000	P 11,511,000		P 26,551,000
National Capital Region (NCR)	15,040,000	11,511,000		26,551,000
Central Office	15,040,000	11,511,000		26,551,000
Administration of Personnel Benefits	448,000			448,000
National Capital Region (NCR)	448,000			448,000
Central Office	448,000			448,000
Sub-total, General Administration and Support	15,488,000	11,511,000		26,999,000
Support to Operations				
Policy and Program Formulation, Monitoring and Evaluation and Conciliation/Mediation, Labor Management Cooperation and Voluntary Arbitration	10,993,000	5,512,000		16,505,000
National Capital Region (NCR)	10,993,000	5,512,000		16,505,000
Central Office	10,993,000	5,512,000		16,505,000
Sub-total, Support to Operations	10,993,000	5,512,000		16,505,000
Operations				
MFO 1: TECHNICAL ADVISORY SERVICES	38,232,000	26,745,000	4,635,000	69,612,000
Strengthening of Bipartite Labor Dispute Prevention Mechanisms and Workplace Cooperation and Partnerships Schemes	38,232,000	26,745,000	4,635,000	69,612,000

National Capital Region (NCR)	5,860,000	2,516,000	8,376,000
Regional Office - NCR	5,860,000	2,516,000	8,376,000
Region I - Ilocos	2,477,000	1,355,000	3,832,000
Regional Office - I	2,477,000	1,355,000	3,832,000
Cordillera Administrative Region (CAR)	1,832,000	1,157,000	2,989,000
Regional Office - CAR	1,832,000	1,157,000	2,989,000
Region II - Cagayan Valley	2,012,000	1,133,000	4,635,000
Regional Office - II	2,012,000	1,133,000	4,635,000
Region III - Central Luzon	2,733,000	1,793,000	4,526,000
Regional Office - III	2,733,000	1,793,000	4,526,000
Region IVA - CALABARZON	2,490,000	2,711,000	5,201,000
Regional Office - IVA	2,490,000	2,711,000	5,201,000
Region IVB - MIMAROPA	907,000	1,336,000	2,243,000
Regional Office - IVB	907,000	1,336,000	2,243,000
Region V - Bicol	2,761,000	1,243,000	4,004,000
Regional Office - V	2,761,000	1,243,000	4,004,000
Region VI - Western Visayas	2,486,000	1,878,000	4,364,000
Regional Office - VI	2,486,000	1,878,000	4,364,000
Region VII - Central Visayas	2,514,000	2,332,000	4,846,000
Regional Office - VII	2,514,000	2,332,000	4,846,000
Region VIII - Eastern Visayas	2,538,000	1,218,000	3,756,000
Regional Office - VIII	2,538,000	1,218,000	3,756,000
Region IX - Zamboanga Peninsula	2,551,000	1,424,000	3,975,000
Regional Office - IX	2,551,000	1,424,000	3,975,000
Region X - Northern Mindanao	2,612,000	1,455,000	4,067,000
Regional Office - X	2,612,000	1,455,000	4,067,000
Region XI - Davao	2,763,000	1,987,000	4,750,000
Regional Office - XI	2,763,000	1,987,000	4,750,000
Region XII - SOCCSKSARGEN	1,696,000	1,634,000	3,330,000
Regional Office - XII	1,696,000	1,634,000	3,330,000

Region XIII - CARAGA	1,573,000	1,573,000
Regional Office - XIII	1,573,000	1,573,000
MFO 2: LABOR CONCILIATION, MEDIATION AND ARBITRATION SERVICES	59,325,000	21,811,000
Conciliation and Mediation Services	59,325,000	21,811,000
National Capital Region (NCR)	15,822,000	4,106,000
Regional Office - NCR	15,822,000	4,106,000
Region I - Ilocos	2,040,000	776,000
Regional Office - I	2,040,000	776,000
Cordillera Administrative Region (CAR)	3,498,000	1,035,000
Regional Office - CAR	3,498,000	1,035,000
Region II - Cagayan Valley	1,654,000	743,000
Regional Office - II	1,654,000	743,000
Region III - Central Luzon	5,528,000	1,707,000
Regional Office - III	5,528,000	1,707,000
Region IVA - CALABARZON	6,003,000	1,965,000
Regional Office - IVA	6,003,000	1,965,000
Region IVB - MIMAROPA	405,000	410,000
Regional Office - IVB	405,000	410,000
Region V - Bicol	2,055,000	1,049,000
Regional Office - V	2,055,000	1,049,000
Region VI - Western Visayas	4,287,000	1,448,000
Regional Office - VI	4,287,000	1,448,000
Region VII - Central Visayas	5,898,000	2,334,000
Regional Office - VII	5,898,000	2,334,000
Region VIII - Eastern Visayas	1,921,000	981,000
Regional Office - VIII	1,921,000	981,000
Region IX - Zamboanga Peninsula	3,214,000	862,000
Regional Office - IX	3,214,000	862,000
Region X - Northern Mindanao	2,156,000	1,136,000
Regional Office - X	2,156,000	1,136,000

Region XI - Davao	3,088,000	1,527,000	4,615,000
Regional Office - XI	3,088,000	1,527,000	4,615,000
Region XII - SOCCSKSARGEN	1,756,000	862,000	2,618,000
Regional Office - XII	1,756,000	862,000	2,618,000
Region XIII - CARAGA		870,000	870,000
Regional Office - XIII		870,000	870,000
Sub-total, Operations	97,557,000	48,556,000	150,748,000
Total Programs and Activities	124,038,000	65,579,000	194,252,000
PROJECT(S)			
Locally-Funded Projects			
Research and Development	3,565,000	6,472,000	10,037,000
Information and Communications Technology	3,565,000	6,472,000	10,037,000
Information Systems Strategic Plan	3,565,000	6,472,000	10,037,000
National Capital Region	3,565,000	6,472,000	10,037,000
Central Office	3,565,000	6,472,000	10,037,000
Sub-Total, Locally-Funded Project(s)	3,565,000	6,472,000	10,037,000
TOTAL NEW APPROPRIATIONS	P 124,038,000	P 69,144,000	P 11,107,000 P 204,289,000

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	92,303
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Total Permanent Positions	92,303
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Other Compensation Common to All

Personnel Economic Relief Allowance	4,752
Representation Allowance	3,414
Transportation Allowance	3,414
Clothing and Uniform Allowance	990

Mid-Year Bonus-Civilian	7,692
Year End Bonus	7,692
Cash Gift	990
Step Increment	524
Productivity Enhancement Incentive	990

Total Other Compensation Common to All	30,458

Other Benefits	
PAG-IBIG Contributions	236
PhilHealth Contributions	649
Employees Compensation Insurance Premiums	236
Terminal Leave	156

Total Other Benefits	1,277

Total Personnel Services	124,038

Maintenance and Other Operating Expenses	
Travelling Expenses	4,880
Training and Scholarship Expenses	3,875
Supplies and Materials Expenses	7,039
Utility Expenses	4,717
Communication Expenses	7,419
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	1,626
Professional Services	7,791
General Services	10,422
Repairs and Maintenance	3,357
Taxes, Insurance Premiums and Other Fees	753
Other Maintenance and Operating Expenses	
Advertising Expenses	134
Printing and Publication Expenses	124
Representation Expenses	2,648
Transportation and Delivery Expenses	64
Rent/Lease Expenses	11,720
Subscription Expenses	1,395
Other Maintenance and Operating Expenses	1,180

Total Maintenance and Other Operating Expenses	69,144

Total Current Operating Expenditures	193,182

Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	920
Buildings and Other Structures	4,635
Machinery and Equipment Outlay	5,552

Total Capital Outlays	11,107

Total Programs/Project(s)	204,289

TOTAL NEW APPROPRIATIONS	204,289
	=====

D. NATIONAL LABOR RELATIONS COMMISSION

For general administration and support, and operations as indicated hereunder.....P 978,036,000
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New Appropriations, by Program/Projects
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Current Operating Expenditures

<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
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PROGRAMS

General Administration and Support	P 146,847,000	P 60,548,000	P 12,349,000	P 219,744,000
Operations	664,459,000	93,833,000		758,292,000
MFO 1: LABOR DISPUTE RESOLUTION SERVICES	664,459,000	93,833,000		758,292,000
Total, Programs	811,306,000	154,381,000	12,349,000	978,036,000
TOTAL NEW APPROPRIATIONS	P 811,306,000	P 154,381,000	P 12,349,000	P 978,036,000

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
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Current Operating Expenditures

<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
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PROGRAMS

General Administration and Support				
General Management and Supervision	P 89,641,000	P 60,548,000	P 12,349,000	P 162,538,000
National Capital Region (NCR)	46,669,000	51,548,000		98,217,000
Central Office	32,604,000	43,007,000		75,611,000
Regional Office - NCR	14,065,000	8,541,000		22,606,000
Region I - Ilocos	2,951,000	564,000		3,515,000
Regional Office - I	2,951,000	564,000		3,515,000
Cordillera Administrative Region (CAR)	2,220,000	378,000		2,598,000
Regional Office - CAR	2,220,000	378,000		2,598,000

Region II - Cagayan Valley	3,275,000	459,000	5,500,000	9,234,000
Regional Office - II	3,275,000	459,000	5,500,000	9,234,000
Region III - Central Luzon	3,231,000	718,000		3,949,000
Regional Office - III	3,231,000	718,000		3,949,000
Region IVA - CALABARZON	8,804,000	1,087,000		9,891,000
Regional Office - IVA	8,804,000	1,087,000		9,891,000
Region V - Bicol	2,751,000	522,000		3,273,000
Regional Office - V	2,751,000	522,000		3,273,000
Region VI - Western Visayas	3,908,000	1,013,000	4,300,000	9,221,000
Regional Office - VI	3,908,000	1,013,000	4,300,000	9,221,000
Region VII - Central Visayas	3,280,000	951,000		4,231,000
Regional Office - VII	3,280,000	951,000		4,231,000
Region VIII - Eastern Visayas	2,185,000	436,000	2,549,000	5,170,000
Regional Office - VIII	2,185,000	436,000	2,549,000	5,170,000
Region IX - Zamboanga Peninsula	2,909,000	524,000		3,433,000
Regional Office - IX	2,909,000	524,000		3,433,000
Region X - Northern Mindanao	3,489,000	652,000		4,141,000
Regional Office - X	3,489,000	652,000		4,141,000
Region XI - Davao	2,412,000	659,000		3,071,000
Regional Office - XI	2,412,000	659,000		3,071,000
Region XII - SOCCSKSARGEN	1,557,000	587,000		2,144,000
Regional Office - XII	1,557,000	587,000		2,144,000
Region XIII - CARAGA		450,000		450,000
Regional Office - XIII		450,000		450,000
Administration of Personnel Benefits	57,206,000			57,206,000
National Capital Region (NCR)	57,206,000			57,206,000
Central Office	57,206,000			57,206,000
Sub-total, General Administration and Support	146,847,000	60,548,000	12,349,000	219,744,000
Operations				
MFO 1: LABOR DISPUTE RESOLUTION SERVICES	664,459,000	93,833,000		758,292,000
Resolution of Appealed Original Labor Cases	170,802,000	41,221,000		212,023,000

First Division	18,202,000	5,388,000	23,590,000
National Capital Region (NCR)	18,202,000	5,388,000	23,590,000
Central Office	18,202,000	5,388,000	23,590,000
Second Division	21,972,000	4,363,000	26,335,000
National Capital Region (NCR)	21,972,000	4,363,000	26,335,000
Central Office	21,972,000	4,363,000	26,335,000
Third Division	16,978,000	4,297,000	21,275,000
National Capital Region (NCR)	16,978,000	4,297,000	21,275,000
Central Office	16,978,000	4,297,000	21,275,000
Fourth Division	26,955,000	3,865,000	30,820,000
National Capital Region (NCR)	26,955,000	3,865,000	30,820,000
Central Office	26,955,000	3,865,000	30,820,000
Fifth Division	27,893,000	3,866,000	31,759,000
National Capital Region (NCR)	27,893,000	3,866,000	31,759,000
Central Office	27,893,000	3,866,000	31,759,000
Sixth Division	17,871,000	3,865,000	21,736,000
National Capital Region (NCR)	17,871,000	3,865,000	21,736,000
Central Office	17,871,000	3,865,000	21,736,000
Seventh Division	21,586,000	9,010,000	30,596,000
National Capital Region (NCR)	21,586,000	9,010,000	30,596,000
Central Office	21,586,000	9,010,000	30,596,000
Eighth Division	19,345,000	6,567,000	25,912,000
National Capital Region (NCR)	19,345,000	6,567,000	25,912,000
Central Office	19,345,000	6,567,000	25,912,000
Arbitration of Labor Cases	493,657,000	52,612,000	546,269,000
National Capital Region (NCR)	270,262,000	23,720,000	293,982,000
Central Office	28,609,000		28,609,000
Regional Office - NCR	241,653,000	23,720,000	265,373,000
Region I - Ilocos	7,023,000	1,803,000	8,826,000
Regional Office - I	7,023,000	1,803,000	8,826,000

Cordillera Administrative Region (CAR)	14,812,000	1,352,000	16,164,000	
Regional Office - CAR	14,812,000	1,352,000	16,164,000	
Region II - Cagayan Valley	12,109,000	947,000	13,056,000	
Regional Office - II	12,109,000	947,000	13,056,000	
Region III - Central Luzon	18,513,000	3,137,000	21,650,000	
Regional Office - III	18,513,000	3,137,000	21,650,000	
Region IVA - CALABARZON	18,303,000	3,067,000	21,370,000	
Regional Office - IVA	18,303,000	3,067,000	21,370,000	
Region V - Bicol	12,953,000	1,235,000	14,188,000	
Regional Office - V	12,953,000	1,235,000	14,188,000	
Region VI - Western Visayas	35,155,000	3,080,000	38,235,000	
Regional Office - VI	35,155,000	3,080,000	38,235,000	
Region VII - Central Visayas	30,405,000	4,156,000	34,561,000	
Regional Office - VII	30,405,000	4,156,000	34,561,000	
Region VIII - Eastern Visayas	8,596,000	587,000	9,183,000	
Regional Office - VIII	8,596,000	587,000	9,183,000	
Region IX - Zamboanga Peninsula	13,914,000	1,290,000	15,204,000	
Regional Office - IX	13,914,000	1,290,000	15,204,000	
Region X - Northern Mindanao	13,074,000	2,076,000	15,150,000	
Regional Office - X	13,074,000	2,076,000	15,150,000	
Region XI - Davao	14,167,000	3,220,000	17,387,000	
Regional Office - XI	14,167,000	3,220,000	17,387,000	
Region XII - SOCCSKSARGEN	15,582,000	1,842,000	17,424,000	
Regional Office - XII	15,582,000	1,842,000	17,424,000	
Region XIII - CARAGA	8,789,000	1,100,000	9,889,000	
Regional Office - XIII	8,789,000	1,100,000	9,889,000	
Sub-total, Operations	664,459,000	93,833,000	758,292,000	
Total Programs and Activities	811,306,000	154,381,000	12,349,000	978,036,000
TOTAL NEW APPROPRIATIONS	P 811,306,000	P 154,381,000	P 12,349,000	P 978,036,000

GENERAL APPROPRIATIONS ACT, FY 2017

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	555,431
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Total Permanent Positions	555,431
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Other Compensation Common to All

Personnel Economic Relief Allowance	24,048
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Representation Allowance	25,146
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Transportation Allowance	25,146
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Clothing and Uniform Allowance	5,010
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Mid-Year Bonus - Civilian	46,283
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Year End Bonus	46,283
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Cash Gift	5,010
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Step Increment	2,861
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Productivity Enhancement Incentive	5,010
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Total Other Compensation Common to All	184,797
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Other Compensation for Specific Groups

Longevity Pay	9,690
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Total Other Compensation for Specific Groups	9,690
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Other Benefits

PAG-IBIG Contributions	1,200
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PhilHealth Contributions	3,146
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Employees Compensation Insurance Premiums	1,200
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Retirement Gratuity	37,544
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Terminal Leave	18,186
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Total Other Benefits	61,276
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Non-Permanent Positions

112

Total Personnel Services

811,306

Maintenance and Other Operating Expenses

Travelling Expenses	3,510
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Training and Scholarship Expenses	6,855
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Supplies and Materials Expenses	9,816
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Utility Expenses	22,649
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Communication Expenses	17,386
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Confidential, Intelligence and Extraordinary Expenses	
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Extraordinary and Miscellaneous Expenses	19,123
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Professional Services	1,710
General Services	16,960
Repairs and Maintenance	3,883
Taxes, Insurance Premiums and Other Fees	1,085
Other Maintenance and Operating Expenses	
Advertising Expenses	352
Printing and Publication Expenses	870
Representation Expenses	300
Transportation and Delivery Expenses	706
Rent/Lease Expenses	48,953
Subscription Expenses	223
Total Maintenance and Other Operating Expenses	154,381
Total Current Operating Expenditures	965,687
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	8,049
Machinery and Equipment Outlay	2,998
Furniture, Fixtures and Book Outlay	1,302
Total Capital Outlays	12,349
Total Programs/Locally-Funded Project(s)	978,036
TOTAL NEW APPROPRIATIONS	978,036

E. NATIONAL MARITIME POLYTECHNIC

For general administration and support, and operations, as indicated hereunder.....P 105,556,000

New Appropriations, by Program/Projects

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Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support	P 14,852,000	P 23,907,000	P 9,210,000	P 47,969,000
Operations	21,757,000	24,256,000	11,574,000	57,587,000
MFO 1: MARITIME TRAINING SERVICES	21,757,000	24,256,000	11,574,000	57,587,000
Total, Programs	36,609,000	48,163,000	20,784,000	105,556,000
TOTAL NEW APPROPRIATIONS	P 36,609,000	P 48,163,000	P 20,784,000	P 105,556,000

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 14,739,000	P 23,907,000	P 9,210,000	P 47,856,000
Administration of Personnel Benefits	113,000			113,000
Sub-total, General Administration and Support	14,852,000	23,907,000	9,210,000	47,969,000
Operations				
NFO 1: MARITIME TRAINING SERVICES	21,757,000	24,256,000	11,574,000	57,587,000
Advanced Education Services	12,688,000	18,278,000	11,574,000	42,540,000
Research Services	9,069,000	5,978,000		15,047,000
Sub-total, Operations	21,757,000	24,256,000	11,574,000	57,587,000
Total Programs and Activities	36,609,000	48,163,000	20,784,000	105,556,000
TOTAL NEW APPROPRIATIONS	P 36,609,000	P 48,163,000	P 20,784,000	P 105,556,000

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	26,090
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Total Permanent Positions	26,090
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Other Compensation Common to All

Personnel Economic Relief Allowance	1,848
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Representation Allowance	180
Transportation Allowance	180
Clothing and Uniform Allowance	385
Honoraria	2,200
Mid-Year Bonus - Civilian	2,174
Year End Bonus	2,174
Cash Gift	385
Step Increment	178
Productivity Enhancement Incentive	385
Total Other Compensation Common to All	10,089
Other Benefits	
PAG-IBIG Contributions	93
PhilHealth Contributions	244
Employees Compensation Insurance Premiums	93
Total Other Benefits	430
Total Personnel Services	36,609
Maintenance and Other Operating Expenses	
Travelling Expenses	2,799
Training and Scholarship Expenses	636
Supplies and Materials Expenses	9,742
Utility Expenses	6,115
Communication Expenses	2,886
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
Professional Services	4,467
General Services	6,192
Repairs and Maintenance	7,834
Taxes, Insurance Premiums and Other Fees	2,214
Other Maintenance and Operating Expenses	
Advertising Expenses	400
Printing and Publication Expenses	541
Representation Expenses	1,500
Transportation and Delivery Expenses	269
Rent/Lease Expenses	2,497
Membership Dues and Contributions to Organizations	60
Subscription Expenses	701
Total Maintenance and Other Operating Expenses	48,163
Total Current Operating Expenditures	84,772
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	7,200
Machinery and Equipment Outlay	8,753
Transportation Equipment Outlay	2,500
Furniture, Fixtures and Capital Outlay	1,731
Intangible Assets Outlay	600
Total Capital Outlays	20,784

Total Programs/Project(s)	105,556
TOTAL NEW APPROPRIATIONS	105,556

F. NATIONAL WAGES AND PRODUCTIVITY COMMISSION

For general administration and support, and operations, including locally-funded projects as indicated hereunder.....P 196,321,000

New Appropriations, by Program/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support	P 25,334,000	P 18,243,000		P 43,577,000
Operations	97,786,000	49,321,000		147,107,000
NFO 1: TECHNICAL ADVISORY SERVICES	20,563,000	24,924,000		45,487,000
NFO 2: WAGES REGULATION SERVICE	77,223,000	24,397,000		101,620,000
Total, Programs	123,120,000	67,564,000		190,684,000
PROJECT(S)				
Locally-Funded Project(s)		1,060,000	4,577,000	5,637,000
Total, Project(s)		1,060,000	4,577,000	5,637,000
TOTAL NEW APPROPRIATIONS	P 123,120,000	P 68,624,000	P 4,577,000	P 196,321,000

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			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support				

General Management and Supervision	P 25,065,000	P 14,728,000	P 39,793,000
National Capital Region (NCR)	25,065,000	14,728,000	39,793,000
Central Office	25,065,000	14,728,000	39,793,000
Human Resource Development		3,515,000	3,515,000
National Capital Region (NCR)		3,515,000	3,515,000
Central Office		3,515,000	3,515,000
Administration of Personnel Benefits	269,000		269,000
National Capital Region (NCR)	269,000		269,000
Central Office	269,000		269,000
Sub-total, General Administration and Support	25,334,000	18,243,000	43,577,000
Operations			
NFO 1: TECHNICAL ADVISORY SERVICES	20,563,000	24,924,000	45,487,000
Development and Implementation of Plans and Projects Related to Wages, Income and Productivity Improvement	20,563,000	24,924,000	45,487,000
National Capital Region (NCR)	20,563,000	11,897,000	32,460,000
Central Office	20,563,000	11,167,000	31,730,000
Regional Office - NCR		730,000	730,000
Region I - Ilocos		635,000	635,000
Regional Office - I		635,000	635,000
Cordillera Administrative Region (CAR)		767,000	767,000
Regional Office - CAR		767,000	767,000
Region II - Cagayan Valley		1,089,000	1,089,000
Regional Office - II		1,089,000	1,089,000
Region III - Central Luzon		958,000	958,000
Regional Office - III		958,000	958,000
Region IVA - CALABARZON		1,005,000	1,005,000
Regional Office - IVA		1,005,000	1,005,000
Region IVB - MIMAROPA		806,000	806,000
Regional Office - IVB		806,000	806,000
Region V - Bicol		752,000	752,000
Regional Office - V		752,000	752,000

Region VI - Western Visayas	1,001,000	1,001,000
Regional Office - VI	1,001,000	1,001,000
Region VII - Central Visayas	623,000	623,000
Regional Office - VII	623,000	623,000
Region VIII - Eastern Visayas	680,000	680,000
Regional Office - VIII	680,000	680,000
Region IX - Zamboanga Peninsula	975,000	975,000
Regional Office - IX	975,000	975,000
Region X - Northern Mindanao	863,000	863,000
Regional Office - X	863,000	863,000
Region XI - Davao	1,023,000	1,023,000
Regional Office - XI	1,023,000	1,023,000
Region XII - SOCCSKSARGEN	1,047,000	1,047,000
Regional Office - XII	1,047,000	1,047,000
Region XIII - CARAGA	803,000	803,000
Regional Office - XIII	803,000	803,000
MFO 2: WAGES REGULATION SERVICE	77,223,000	24,397,000
Development of Policies, Guidelines on Wages and Productivity and Resolution on Appealed Cases	77,223,000	24,397,000
National Capital Region (NCR)	5,960,000	1,311,000
Regional Office - NCR	5,960,000	1,311,000
Region I - Ilocos	4,191,000	1,602,000
Regional Office - I	4,191,000	1,602,000
Cordillera Administrative Region (CAR)	4,896,000	1,315,000
Regional Office - CAR	4,896,000	1,315,000
Region II - Cagayan Valley	5,017,000	1,059,000
Regional Office - II	5,017,000	1,059,000
Region III - Central Luzon	5,089,000	1,813,000
Regional Office - III	5,089,000	1,813,000
Region IVA - CALABARZON	4,474,000	2,013,000
Regional Office - IVA	4,474,000	2,013,000

Region IVB - MIMAROPA	3,751,000	1,315,000	5,066,000
Regional Office - IVB	3,751,000	1,315,000	5,066,000
Region V - Bicol	4,896,000	1,573,000	6,469,000
Regional Office - V	4,896,000	1,573,000	6,469,000
Region VI - Western Visayas	5,304,000	1,456,000	6,760,000
Regional Office - VI	5,304,000	1,456,000	6,760,000
Region VII - Central Visayas	5,343,000	2,011,000	7,354,000
Regional Office - VII	5,343,000	2,011,000	7,354,000
Region VIII - Eastern Visayas	4,153,000	1,337,000	5,490,000
Regional Office - VIII	4,153,000	1,337,000	5,490,000
Region IX - Zamboanga Peninsula	4,956,000	1,504,000	6,460,000
Regional Office - IX	4,956,000	1,504,000	6,460,000
Region X - Northern Mindanao	4,909,000	1,397,000	6,306,000
Regional Office - X	4,909,000	1,397,000	6,306,000
Region XI - Davao	5,745,000	1,570,000	7,315,000
Regional Office - XI	5,745,000	1,570,000	7,315,000
Region XII - SOCCSKSARGEN	3,577,000	1,387,000	4,964,000
Regional Office - XII	3,577,000	1,387,000	4,964,000
Region XIII - CARAGA	4,962,000	1,734,000	6,696,000
Regional Office - XIII	4,962,000	1,734,000	6,696,000
Sub-total, Operations	97,786,000	49,321,000	147,107,000
Total Programs and Activities	123,120,000	67,564,000	190,684,000
PROJECT(S)			
Locally-Funded Project(s)			
Research and Development	1,060,000	4,577,000	5,637,000
Information and Communication Technology	1,060,000	4,577,000	5,637,000
Information System Strategic Plan	1,060,000	4,577,000	5,637,000
National Capital Region (NCR)	1,060,000	4,577,000	5,637,000
Central Office	1,060,000	4,577,000	5,637,000
Sub-total, Locally-Funded Project(s)	1,060,000	4,577,000	5,637,000

Total Project(s)		1,060,000	4,577,000	5,637,000
TOTAL NEW APPROPRIATIONS	P 123,120,000 P	68,624,000 P	4,577,000 P	196,321,000
New Appropriations, by Object of Expenditures				
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(In Thousand Pesos)				
<u>A. Programs/Locally-Funded Project(s)</u>				
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary				79,621
Total Permanent Positions				79,621
Other Compensation Common to All				
Personnel Economic Relief Allowance				4,080
Representation Allowance				1,902
Transportation Allowance				1,902
Clothing and Uniform Allowance				850
Mid-Year Bonus - Civilian				6,635
Year End Bonus				6,635
Cash Gift				850
Per Diems				18,360
Step Increment				447
Productivity Enhancement Incentive				850
Total Other Compensation Common to All				42,511
Other Benefits				
PAG-IBIG Contributions				203
PhilHealth Contributions				563
Employees Compensation Insurance Premiums				203
Terminal Leave				19
Total Other Benefits				988
Total Personnel Services				123,120
Maintenance and Other Operating Expenses				
Travelling Expenses				6,286
Training and Scholarship Expenses				3,419
Supplies and Materials Expenses				9,425
Utility Expenses				4,414
Communication Expenses				3,616
Awards/Rewards and Prizes				1,300
Confidential, Intelligence and Extraordinary Expenses				
Extraordinary and Miscellaneous Expenses				368
Professional Services				2,089
General Services				4,130

Repairs and Maintenance	1,546
Taxes, Insurance Premiums and Other Fees	675
Other Maintenance and Operating Expenses	
Advertising Expenses	1,524
Printing and Publication Expenses	1,016
Representation Expenses	12,828
Transportation and Delivery Expenses	244
Rent/Lease Expenses	14,451
Subscription Expenses	365
Other Maintenance and Operating Expenses	928
Total Maintenance and Other Operating Expenses	68,624
Total Current Operating Expenditures	191,744
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	4,577
Total Capital Outlays	4,577
Total Programs/Locally-Funded Project(s)	196,321
TOTAL NEW APPROPRIATIONS	196,321

G. PHILIPPINE OVERSEAS EMPLOYMENT ADMINISTRATION

For general administration and support, and operations, including locally-funded projects, as indicated hereunder....P 579,460,000

New Appropriations, by Program/Projects

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Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support	P 50,924,000	P 85,260,000		P 136,184,000
Operations	160,679,000	86,006,000		246,685,000
NFO 1: OVERSEAS EMPLOYEES WELFARE SERVICES	83,539,000	57,113,000		140,652,000
NFO 2: OVERSEAS EMPLOYMENT REGULATION SERVICES	77,140,000	28,893,000		106,033,000
Total, Programs	211,603,000	171,266,000		382,869,000
PROJECT(S)				
Locally-Funded Project(s)		12,512,000	184,079,000	196,591,000
Total, Project(s)		12,512,000	184,079,000	196,591,000
TOTAL NEW APPROPRIATIONS	P 211,603,000	P 183,778,000	P 184,079,000	P 579,460,000

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

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Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays
			Total
PROGRAMS			
General Administration and Support			
General Management and Supervision	P 49,421,000	P 85,260,000	P 134,681,000
Administration of Personnel Benefits	1,503,000		1,503,000
Sub-total, General Administration and Support	50,924,000	85,260,000	136,184,000
Operations			
MFO 1: OVERSEAS EMPLOYEES WELFARE SERVICES	83,539,000	57,113,000	140,652,000
Overseas Employment Promotion Services	51,571,000	47,949,000	99,520,000
Worker's Welfare Assistance and Overseas Placement Services	31,968,000	9,164,000	41,132,000
MFO 2: OVERSEAS EMPLOYMENT REGULATION SERVICES	77,140,000	28,893,000	106,033,000
Licensing and Regulation Services (including Activities for Anti-Illegal Recruitment per R.A. No. 10022)	43,283,000	21,726,000	65,009,000
Adjudication Service	33,857,000	7,167,000	41,024,000
Sub-total, Operations	160,679,000	86,006,000	246,685,000
Total Programs and Activities	211,603,000	171,266,000	382,869,000
PROJECT(S)			
Locally-Funded Project(s)			
Buildings and Other Structures		150,911,000	150,911,000
Government Buildings		150,911,000	150,911,000
POEA Building Renovation Phase 3 - Third and Fourth Floors		147,780,000	147,780,000
Replacement of Rear Windows from Ground Floor to Sixth Floor		3,131,000	3,131,000
Governance		12,512,000	33,168,000
			45,680,000

Systems Development	12,512,000	33,168,000	45,680,000
MITHI Project 3. Office Productivity	12,512,000	33,168,000	45,680,000
Sub-total, Locally-Funded Project(s)	12,512,000	184,079,000	196,591,000
Total Project(s)	12,512,000	184,079,000	196,591,000
TOTAL NEW APPROPRIATIONS	P 211,603,000	P 183,778,000	P 184,079,000 P 579,460,000

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

156,551

Total Permanent Positions

156,551

Other Compensation Common to All

Personnel Economic Relief Allowance

7,848

Representation Allowance

4,560

Transportation Allowance

4,458

Clothing and Uniform Allowance

1,635

Honoraria

264

Mid-Year Bonus - Civilian

13,046

Year End Bonus

13,046

Cash Gift

1,635

Step Increment

874

Productivity Enhancement Incentive

1,635

Total Other Compensation Common to All

49,001

Other Benefits

PAG-IBIG Contributions

393

PhilHealth Contributions

1,149

Employees Compensation Insurance Premiums

393

Terminal Leave

1,021

Total Other Benefits

2,956

Non-Permanent Positions

3,095

Total Personnel Services

211,603

Maintenance and Other Operating Expenses

Travelling Expenses

7,397

Training and Scholarship Expenses

6,551

Supplies and Materials Expenses	25,647
Utility Expenses	23,865
Communication Expenses	18,621
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	1,048
Professional Services	3,730
General Services	53,749
Repairs and Maintenance	9,925
Taxes, Insurance Premiums and Other Fees	3,585
Other Maintenance and Operating Expenses	
Advertising Expenses	878
Printing and Publication Expenses	870
Representation Expenses	7,841
Transportation and Delivery Expenses	275
Rent/Lease Expenses	10,171
Subscription Expenses	7,314
Other Maintenance and Operating Expenses	2,311
Total Maintenance and Other Operating Expenses	183,778
Total Current Operating Expenditures	395,381
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	150,911
Machinery and Equipment Outlay	33,168
Total Capital Outlays	184,079
Total Programs/Locally-Funded Project(s)	579,460
TOTAL NEW APPROPRIATIONS	579,460

H. PROFESSIONAL REGULATION COMMISSION

For general administration and support, and operations as indicated hereunder.....P 799,515,000

New Appropriations, by Program/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support	P 57,061,000	P 82,732,000	P 25,758,000	P 165,551,000
Operations	278,450,000	269,928,000	26,700,000	575,078,000
MFO 1: REGULATION OF PROFESSIONAL SERVICES	278,450,000	269,928,000	26,700,000	575,078,000
Total, Programs	335,511,000	352,660,000	52,458,000	740,629,000

PROJECTS

Locally-Funded Project(s)		3,740,000	55,146,000	58,886,000
TOTAL NEW APPROPRIATIONS	P 335,511,000 P	356,400,000 P	107,604,000 P	799,515,000

Special Provision(s)

[1. ~~Use of Income.~~ The Professional Regulation Commission is authorized to use fifty percent (50%) of the income collection of fees to defray additional expenses for maintenance and other operating expenses and capital outlay.]
(DIRECT VETO- President's Veto Message, December 22, 2016, Volume I-B, pages 657-658, R.A. No. 10924)

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

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 44,959,000 P	82,732,000 P	25,758,000 P	153,449,000
Administration of Personnel Benefits	12,102,000			12,102,000
Sub-total, General Administration and Support	57,061,000	82,732,000	25,758,000	165,551,000
Operations	278,450,000	269,928,000	26,700,000	575,078,000
MFO 1: REGULATION OF PROFESSIONAL SERVICES	278,450,000	269,928,000	26,700,000	575,078,000
Examination of Professionals	221,543,000	218,860,000		440,403,000
Processing of applications for licensure examinations	19,128,000	99,559,000		118,687,000
Preparation of test questions and the conduct and the rating of licensure examinations	192,145,000	113,859,000		306,004,000
Computation, tabulation and release of examination results	10,270,000	5,442,000		15,712,000
Regulation of Professionals	49,801,000	38,776,000		88,577,000
Administrative investigations, hearings and decisions on complaints against professionals	36,395,000	4,673,000		41,068,000
Inspection of institutions and industrial establishments to determine compliance with established standards of professional practice	4,297,000	13,687,000		17,984,000
Issuance of registration cards and certificates of professionals	9,109,000	20,416,000		29,525,000
Data Management Services	7,106,000	12,292,000	26,700,000	46,098,000

Computerization of licensure examination processes and regulations	5,971,000	11,548,000	26,700,000	44,219,000
Collation and analysis of data on licensure examinees and registered professionals	1,135,000	744,000		1,879,000
Sub-total, Operations	278,450,000	269,928,000	26,700,000	575,078,000
Total Programs and Activities	335,511,000	352,660,000	52,458,000	740,629,000
TOTAL NEW APPROPRIATIONS	P 335,511,000	P 352,660,000	P 52,458,000	P 740,629,000
PROJECT(S)				
Locally-Funded Project(s)				
Buildings and Other Structures		3,740,000	55,146,000	58,886,000
Government Buildings		3,740,000	55,146,000	58,886,000
Rehabilitation of PRC Central Office Office Electrical System			26,000,000	26,000,000
Renovation of PRC Central Office		3,740,000	29,146,000	32,886,000
Sub-Total Locally-Funded Project(s)		3,740,000	55,146,000	58,886,000
Total Project(s)		3,740,000	55,146,000	58,886,000
TOTAL NEW APPROPRIATIONS	P 335,511,000	P 356,400,000	P 107,604,000	P 799,515,000
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				102,356
Total Permanent Positions				102,356
Other Compensation Common to All				
Personnel Economic Relief Allowance				8,280
Representation Allowance				1,656
Transportation Allowance				1,656
Clothing and Uniform Allowance				1,725
Honoraria				185,228
Mid-Year Bonus - Civilian				8,529
Year End Bonus				8,529
Cash Gift				1,725
Step Increment				764
Productivity Enhancement Incentive				1,725
Total Other Compensation Common to All				219,817

Other Benefits	
PAG-IBIG Contributions	414
PhilHealth Contributions	916
Employees Compensation Insurance Premiums	414
Retirement Gratuity	8,373
Terminal Leave	3,221

Total Other Benefits	13,338

Total Personnel Services	335,511

Maintenance and Other Operating Expenses	
Travelling Expenses	43,452
Training and Scholarship Expenses	8,822
Supplies and Materials Expenses	81,942
Utility Expenses	22,681
Communication Expenses	10,660
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	2,075
Professional Services	6,814
General Services	130,007
Repairs and Maintenance	7,215
Taxes, Insurance Premiums and Other Fees	1,759
Other Maintenance and Operating Expenses	
Advertising Expenses	2,488
Printing and Publication Expenses	145
Representation Expenses	3,512
Transportation and Delivery Expenses	342
Rent/Lease Expenses	29,119
Subscription Expenses	2,020
Other Maintenance and Operating Expenses	3,347

Total Maintenance and Other Operating Expenses	356,400

Total Current Operating Expenditures	691,911

Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	6,000
Buildings and Other Structures	54,261
Machinery and Equipment Outlay	33,840
Furniture, Fixtures and Books Outlay	3,603
Intangible Assets Outlay	9,900

Total Capital Outlays	107,604

Total Programs/Project(s)	799,515

TOTAL NEW APPROPRIATIONS	799,515
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GENERAL SUMMARY
DEPARTMENT OF LABOR AND EMPLOYMENT

Current Operating Expenditures

	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Financial Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. OFFICE OF THE SECRETARY	P 2,016,568,000	P 6,322,983,000	P 3,000,000	P 201,676,000	P 8,544,227,000
B. INSTITUTE FOR LABOR STUDIES	20,928,000	8,318,000		2,083,000	31,329,000
C. NATIONAL CONCILIATION AND MEDIATION BOARD	124,038,000	69,144,000		11,107,000	204,289,000
D. NATIONAL LABOR RELATIONS COMMISSION	811,306,000	154,381,000		12,349,000	978,036,000
E. NATIONAL MARITIME POLYTECHNIC	36,609,000	48,163,000		20,784,000	105,556,000
F. NATIONAL WAGES AND PRODUCTIVITY COMMISSION	123,120,000	68,624,000		4,577,000	196,321,000
G. PHILIPPINE OVERSEAS EMPLOYMENT ADMINISTRATION	211,603,000	183,778,000		184,079,000	579,460,000
H. PROFESSIONAL REGULATION COMMISSION	335,511,000	356,400,000		107,604,000	799,515,000
TOTAL NEW APPROPRIATIONS, DEPARTMENT OF LABOR AND EMPLOYMENT	P 3,679,683,000	P 7,211,791,000	P 3,000,000	P 544,259,000	P 11,438,733,000