

XVIII. DEPARTMENT OF LABOR AND EMPLOYMENT

A. OFFICE OF THE SECRETARY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>
New General Appropriations	12,057,296	24,952,894	27,050,547
General Fund	12,057,296	24,952,894	27,050,547
Automatic Appropriations	206,962	318,625	325,776
Retirement and Life Insurance Premiums	43,828	155,491	162,642
Special Account	163,134	163,134	163,134
Continuing Appropriations	970,833	4,621,323	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260	18,427		
Unreleased Appropriation for Capital Outlays			
R.A. No. 11465		15,000	
Unreleased Appropriation for MOOE			
R.A. No. 11465		209,400	
Unobligated Releases for Capital Outlays			
R.A. No. 11260	5,155		
R.A. No. 11465		27,298	
Unobligated Releases for MOOE			
R.A. No. 11260	878,299		
R.A. No. 11465		1,699,729	
Special Appropriations, RA No. 11494		2,569,562	
Unobligated Releases for FinEx			
R.A. No. 11260	162		
R.A. No. 11465		1	
Unobligated Releases for PS			
R.A. No. 11260	68,790		
R.A. No. 11465		100,333	
Supplemental Appropriations	2,800,000		
Special Appropriations, RA No. 11494	2,800,000		
Budgetary Adjustment(s)	15,779,479		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	179,152		
Pension and Gratuity Fund	327		
Overall Savings			
R.A. No. 11465	15,600,000		
Total Available Appropriations	31,814,570	29,892,842	27,376,323
Unused Appropriations	(4,732,412)	(4,621,323)	
Unreleased Appropriation	(241,990)	(224,400)	
Unobligated Allotment	(4,490,422)	(4,396,923)	
TOTAL OBLIGATIONS	27,082,158	25,271,519	27,376,323
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EXPENDITURE PROGRAM (in pesos)			
GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)
	2020 Actual	2021 Current	2022 Proposed
General Administration and Support	1,309,127,000	1,441,634,000	1,490,221,000
Regular	1,309,127,000	1,441,634,000	1,490,221,000
PS	1,037,732,000	1,216,043,000	1,248,430,000
MOOE	192,246,000	225,591,000	225,591,000
CO	79,149,000		16,200,000
Support to Operations	62,208,000	35,930,000	259,299,000
Regular	30,501,000	35,930,000	31,213,000
PS	27,510,000	29,672,000	24,955,000
MOOE	2,991,000	6,258,000	6,258,000
Projects / Purpose	31,707,000		228,086,000
MOOE	17,453,000		84,579,000
CO	14,254,000		143,507,000
Operations	25,710,823,000	23,793,955,000	25,626,803,000
Regular	25,700,441,000	23,774,022,000	25,610,870,000
PS	1,740,601,000	1,775,954,000	1,775,736,000
MOOE	23,942,788,000	21,982,068,000	23,827,134,000
FinEx	8,159,000	8,000,000	8,000,000
CO	8,893,000	8,000,000	
Projects / Purpose	10,382,000	19,933,000	15,933,000
PS	115,000		
MOOE	10,267,000	19,933,000	15,933,000
TOTAL AGENCY BUDGET	27,082,158,000	25,271,519,000	27,376,323,000
Regular	27,040,069,000	25,251,586,000	27,132,304,000
PS	2,805,843,000	3,021,669,000	3,049,121,000
MOOE	24,138,025,000	22,213,917,000	24,058,983,000
FinEx	8,159,000	8,000,000	8,000,000
CO	88,042,000	8,000,000	16,200,000
Projects / Purpose	42,089,000	19,933,000	244,019,000
PS	115,000		
MOOE	27,720,000	19,933,000	100,512,000
CO	14,254,000		143,507,000

STAFFING SUMMARY			
	2020	2021	2022
TOTAL STAFFING			
Total Number of Authorized Positions	2,643	2,649	2,649
Total Number of Filled Positions	2,358	2,366	2,366

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded projects, as indicated hereunder.....P 27,050,547,000

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OPERATIONS BY PROGRAM	PROPOSED 2022 (Cash-Based)				
	PS	MOOE	FinEx	CO	TOTAL
EMPLOYMENT FACILITATION PROGRAM	21,671,000	741,285,000			762,956,000
EMPLOYMENT PRESERVATION AND REGULATION PROGRAM	480,707,000	228,021,000			708,728,000
WORKERS PROTECTION AND WELFARE PROGRAM	1,192,839,000	22,710,627,000	8,000,000		23,911,466,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2022 (Cash-Based) (in pesos)					
REGION	PS	MOOE	FinEx	CO	TOTAL
CENTRAL OFFICE	1,761,663,000	22,462,662,000	8,000,000	151,607,000	24,383,932,000
Regional Allocation	1,124,816,000	1,533,699,000		8,100,000	2,666,615,000
National Capital Region (NCR)	222,709,000	140,216,000			362,925,000
Region I - Ilocos	59,300,000	45,840,000			105,140,000
Cordillera Administrative Region (CAR)	43,855,000	65,372,000			109,227,000
Region II - Cagayan Valley	50,836,000	51,500,000			102,336,000
Region III - Central Luzon	96,158,000	149,008,000			245,166,000
Region IVA - CALABARZON	94,071,000	110,093,000		1,350,000	205,514,000
Region IVB - MIMAROPA	34,018,000	44,213,000			78,231,000
Region V - Bicol	54,176,000	88,766,000		1,350,000	144,292,000
Region VI - Western Visayas	72,254,000	112,956,000		1,350,000	186,560,000
Region VII - Central Visayas	69,911,000	162,262,000		1,350,000	233,523,000
Region VIII - Eastern Visayas	46,727,000	102,919,000			149,646,000
Region IX - Zamboanga Peninsula	54,509,000	77,451,000			131,960,000
Region X - Northern Mindanao	64,342,000	114,184,000		1,350,000	179,876,000
Region XI - Davao	70,285,000	86,953,000			157,238,000
Region XII - SOCCSKSARGEN	51,327,000	115,556,000		1,350,000	168,233,000
Region XIII - CARAGA	40,338,000	66,410,000			106,748,000
TOTAL AGENCY BUDGET	2,886,479,000	23,996,361,000	8,000,000	159,707,000	27,050,547,000
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SPECIAL PROVISION(S)

1. Verification Fees. In addition to the amounts appropriated herein, One Hundred Sixty Three Million One Hundred Thirty Four Thousand Pesos (P163,134,000) 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 MOOE and Capital Outlay 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.

2. Tulong Panghanapbuhay sa Ating Disadvantaged or Displaced Workers Program and Government Internship Program. The amount of Twenty One Billion Thirty Six Million Two Hundred Forty One Thousand Pesos (P21,036,241,000) appropriated herein under the Livelihood and Emergency Employment shall be used for the implementation of the Tulong Panghanapbuhay sa Ating Disadvantaged or Displaced Workers Program (TUPAD) and for the payment of stipend equivalent to the minimum wage prevailing in the region of the beneficiaries who are eighteen (18) years of age and above under the Government Internship Program.

In the implementation of TUPAD, the DOLE shall be allowed to utilize up to five percent (5%) of the said amount to cover administrative costs of implementing the program.

In the identification of the TUPAD 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; (ii) informal sector families; and (iii) those under the next lower poverty level, as determined by the DSWD.

3. Trust Receipts from Lien on Gross Production of Sugar. The twenty percent (20%) lien imposed on the gross production of sugar remitted to DOLE shall be used in accordance with R.A. No. 6982, as follows:

- (a) Nine percent (9%) for socio-economic projects of sugar workers;
- (b) Five percent (5%) for the death benefit program of sugar workers;
- (c) Three percent (3%) for maternity benefits of women sugar workers, up to the first four (4) deliveries, addition to existing benefits granted by law or collective bargaining agreements; and
- (d) 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.

4. Reporting and Posting Requirements. The DOLE shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

- (a) URS or other electronic means for reports not covered by the URS; and
- (b) DOLE's website.

The DOLE shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.

5. Appropriations for Activities or Projects. The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects (Cash-Based), by Operating Units

		Current Operating Expenditures				
		Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
PROGRAMS						
1000000000000000	General Administration and Support	1,168,455,000	225,591,000		16,200,000	1,410,246,000
100000100001000	General Management and Supervision	1,158,403,000	225,591,000		16,200,000	1,400,194,000
	National Capital Region (NCR)	567,212,000	123,130,000		8,100,000	698,442,000
	Central Office	469,332,000	97,365,000		8,100,000	574,797,000
	Regional Office - NCR	97,880,000	25,765,000			123,645,000
	Region I - Ilocos	41,244,000	6,363,000			47,607,000
	Regional Office - I	41,244,000	6,363,000			47,607,000
	Cordillera Administrative Region (CAR)	28,315,000	3,754,000			32,069,000
	Regional Office - CAR	28,315,000	3,754,000			32,069,000
	Region II - Cagayan Valley	32,906,000	3,754,000			36,660,000
	Regional Office - II	32,906,000	3,754,000			36,660,000
	Region III - Central Luzon	58,562,000	7,822,000			66,384,000
	Regional Office - III	58,562,000	7,822,000			66,384,000
	Region IVA - CALABARZON	49,185,000	11,617,000		1,350,000	62,152,000
	Regional Office - IVA	49,185,000	11,617,000		1,350,000	62,152,000
	Region IVB - MIMAROPA	21,369,000	5,809,000			27,178,000
	Regional Office - IVB	21,369,000	5,809,000			27,178,000
	Region V - Bicol	42,326,000	5,240,000		1,350,000	48,916,000
	Regional Office - V	42,326,000	5,240,000		1,350,000	48,916,000
	Region VI - Western Visayas	51,513,000	7,252,000		1,350,000	60,115,000
	Regional Office - VI	51,513,000	7,252,000		1,350,000	60,115,000
	Region VII - Central Visayas	38,698,000	9,688,000		1,350,000	49,736,000
	Regional Office - VII	38,698,000	9,688,000		1,350,000	49,736,000

	Region VIII - Eastern Visayas	<u>36,542,000</u>	<u>7,227,000</u>		<u>43,769,000</u>
	Regional Office - VIII	36,542,000	7,227,000		43,769,000
	Region IX - Zamboanga Peninsula	<u>39,889,000</u>	<u>4,579,000</u>		<u>44,468,000</u>
	Regional Office - IX	39,889,000	4,579,000		44,468,000
	Region X - Northern Mindanao	<u>43,898,000</u>	<u>6,533,000</u>	<u>1,350,000</u>	<u>51,781,000</u>
	Regional Office - X	43,898,000	6,533,000	1,350,000	51,781,000
	Region XI - Davao	<u>43,561,000</u>	<u>8,947,000</u>		<u>52,508,000</u>
	Regional Office - XI	43,561,000	8,947,000		52,508,000
	Region XII - SOCCSKSARGEN	<u>36,017,000</u>	<u>5,347,000</u>	<u>1,350,000</u>	<u>42,714,000</u>
	Regional Office - XII	36,017,000	5,347,000	1,350,000	42,714,000
	Region XIII - CARAGA	<u>27,166,000</u>	<u>8,529,000</u>		<u>35,695,000</u>
	Regional Office - XIII	27,166,000	8,529,000		35,695,000
100000100002000	Administration of Personnel Benefits	<u>10,052,000</u>			<u>10,052,000</u>
	National Capital Region (NCR)	<u>10,052,000</u>			<u>10,052,000</u>
	Central Office	<u>10,052,000</u>			<u>10,052,000</u>
	Sub-total, General Administration and Support	<u>1,168,455,000</u>	<u>225,591,000</u>	<u>16,200,000</u>	<u>1,410,246,000</u>
2000000000000000	Support to Operations	<u>22,807,000</u>	<u>90,837,000</u>	<u>143,507,000</u>	<u>257,151,000</u>
200000100001000	Attendance to local, regional, international conference and participation of tripartite delegation in the International Labor Organizations in Geneva, Switzerland		<u>3,223,000</u>		<u>3,223,000</u>
	National Capital Region (NCR)		<u>3,223,000</u>		<u>3,223,000</u>
	Central Office		3,223,000		3,223,000
200000100002000	Legal Services	<u>22,807,000</u>	<u>3,035,000</u>		<u>25,842,000</u>
	National Capital Region (NCR)	<u>22,807,000</u>	<u>3,035,000</u>		<u>25,842,000</u>
	Central Office	22,807,000	3,035,000		25,842,000
	Project(s)				
	Locally-Funded Project(s)		<u>84,579,000</u>	<u>143,507,000</u>	<u>228,086,000</u>
200000200001000	Computerization Program		<u>84,579,000</u>	<u>143,507,000</u>	<u>228,086,000</u>
	National Capital Region (NCR)		<u>84,579,000</u>	<u>143,507,000</u>	<u>228,086,000</u>
	Central Office		<u>84,579,000</u>	<u>143,507,000</u>	<u>228,086,000</u>
	Sub-total, Support to Operations	<u>22,807,000</u>	<u>90,837,000</u>	<u>143,507,000</u>	<u>257,151,000</u>

516 EXPENDITURE PROGRAM FY 2022 VOLUME II

3000000000000000	Operations	<u>1,695,217,000</u>	<u>23,679,933,000</u>	<u>8,000,000</u>	<u>25,383,150,000</u>
3100000000000000	00 : Employability of workers and competitiveness of MSMEs enhanced	<u>21,671,000</u>	<u>741,285,000</u>		<u>762,956,000</u>
3101000000000000	EMPLOYMENT FACILITATION PROGRAM	<u>21,671,000</u>	<u>741,285,000</u>		<u>762,956,000</u>
310100100001000	Promotion of Local Employment	<u>21,671,000</u>	<u>7,293,000</u>		<u>28,964,000</u>
	National Capital Region (NCR)	<u>21,671,000</u>	<u>7,293,000</u>		<u>28,964,000</u>
	Central Office	21,671,000	7,293,000		28,964,000
310100100002000	Youth Employability		<u>605,743,000</u>		<u>605,743,000</u>
	National Capital Region (NCR)		<u>129,216,000</u>		<u>129,216,000</u>
	Central Office		41,491,000		41,491,000
	Regional Office - NCR		87,725,000		87,725,000
	Region I - Ilocos		<u>16,125,000</u>		<u>16,125,000</u>
	Regional Office - I		16,125,000		16,125,000
	Cordillera Administrative Region (CAR)		<u>23,125,000</u>		<u>23,125,000</u>
	Regional Office - CAR		23,125,000		23,125,000
	Region II - Cagayan Valley		<u>30,124,000</u>		<u>30,124,000</u>
	Regional Office - II		30,124,000		30,124,000
	Region III - Central Luzon		<u>81,125,000</u>		<u>81,125,000</u>
	Regional Office - III		81,125,000		81,125,000
	Region IVA - CALABARZON		<u>43,105,000</u>		<u>43,105,000</u>
	Regional Office - IVA		43,105,000		43,105,000
	Region IVB - MIMAROPA		<u>13,665,000</u>		<u>13,665,000</u>
	Regional Office - IVB		13,665,000		13,665,000
	Region V - Bicol		<u>16,125,000</u>		<u>16,125,000</u>
	Regional Office - V		16,125,000		16,125,000
	Region VI - Western Visayas		<u>27,015,000</u>		<u>27,015,000</u>
	Regional Office - VI		27,015,000		27,015,000
	Region VII - Central Visayas		<u>61,125,000</u>		<u>61,125,000</u>
	Regional Office - VII		61,125,000		61,125,000
	Region VIII - Eastern Visayas		<u>18,533,000</u>		<u>18,533,000</u>
	Regional Office - VIII		18,533,000		18,533,000

	Region IX - Zamboanga Peninsula	<u>36,125,000</u>	<u>36,125,000</u>
	Regional Office - IX	36,125,000	36,125,000
	Region X - Northern Mindanao	<u>27,058,000</u>	<u>27,058,000</u>
	Regional Office - X	27,058,000	27,058,000
	Region XI - Davao	<u>26,567,000</u>	<u>26,567,000</u>
	Regional Office - XI	26,567,000	26,567,000
	Region XII - SOCCSKSARGEN	<u>37,635,000</u>	<u>37,635,000</u>
	Regional Office - XII	37,635,000	37,635,000
	Region XIII - CARAGA	<u>19,075,000</u>	<u>19,075,000</u>
	Regional Office - XIII	19,075,000	19,075,000
310100100003000	Job Search Assistance	<u>112,316,000</u>	<u>112,316,000</u>
	National Capital Region (NCR)	<u>99,217,000</u>	<u>99,217,000</u>
	Central Office	96,752,000	96,752,000
	Regional Office - NCR	2,465,000	2,465,000
	Region I - Ilocos	<u>750,000</u>	<u>750,000</u>
	Regional Office - I	750,000	750,000
	Cordillera Administrative Region (CAR)	<u>830,000</u>	<u>830,000</u>
	Regional Office - CAR	830,000	830,000
	Region II - Cagayan Valley	<u>595,000</u>	<u>595,000</u>
	Regional Office - II	595,000	595,000
	Region III - Central Luzon	<u>2,389,000</u>	<u>2,389,000</u>
	Regional Office - III	2,389,000	2,389,000
	Region IVA - CALABARZON	<u>1,937,000</u>	<u>1,937,000</u>
	Regional Office - IVA	1,937,000	1,937,000
	Region IVB - MIMAROPA	<u>528,000</u>	<u>528,000</u>
	Regional Office - IVB	528,000	528,000
	Region V - Bicol	<u>431,000</u>	<u>431,000</u>
	Regional Office - V	431,000	431,000
	Region VI - Western Visayas	<u>640,000</u>	<u>640,000</u>
	Regional Office - VI	640,000	640,000

	Region VII - Central Visayas	<u>545,000</u>	<u>545,000</u>
	Regional Office - VII	545,000	545,000
	Region VIII - Eastern Visayas	<u>790,000</u>	<u>790,000</u>
	Regional Office - VIII	790,000	790,000
	Region IX - Zamboanga Peninsula	<u>623,000</u>	<u>623,000</u>
	Regional Office - IX	623,000	623,000
	Region X - Northern Mindanao	<u>719,000</u>	<u>719,000</u>
	Regional Office - X	719,000	719,000
	Region XI - Davao	<u>1,060,000</u>	<u>1,060,000</u>
	Regional Office - XI	1,060,000	1,060,000
	Region XII - SOCCSKSARGEN	<u>695,000</u>	<u>695,000</u>
	Regional Office - XII	695,000	695,000
	Region XIII - CARAGA	<u>567,000</u>	<u>567,000</u>
	Regional Office - XIII	567,000	567,000
	Project(s)		
	Locally-Funded Project(s)	<u>15,933,000</u>	<u>15,933,000</u>
310100200001000	Skills Registry Program	<u>15,933,000</u>	<u>15,933,000</u>
	National Capital Region (NCR)	<u>15,933,000</u>	<u>15,933,000</u>
	Central Office	15,933,000	15,933,000
3200000000000000	00 : Protection of workers' rights and maintenance of industrial peace ensured	<u>480,707,000</u>	<u>228,021,000</u>
			<u>708,728,000</u>
3201000000000000	EMPLOYMENT PRESERVATION AND REGULATION PROGRAM	<u>480,707,000</u>	<u>228,021,000</u>
			<u>708,728,000</u>
320100100001000	Promotion of Good Labor-Management Relations	<u>23,352,000</u>	<u>7,144,000</u>
			<u>30,496,000</u>
	National Capital Region (NCR)	<u>23,352,000</u>	<u>7,144,000</u>
	Central Office	23,352,000	7,144,000
			30,496,000
320100100002000	Promotion of Rights at Work and Labor Standards	<u>41,514,000</u>	<u>5,841,000</u>
			<u>47,355,000</u>
	National Capital Region (NCR)	<u>41,514,000</u>	<u>5,841,000</u>
	Central Office	41,514,000	5,841,000
			47,355,000
320100100003000	Tripartism and Social Dialogue	<u>5,426,000</u>	<u>5,426,000</u>
	National Capital Region (NCR)	<u>5,426,000</u>	<u>5,426,000</u>
	Central Office	5,426,000	5,426,000

320100100004000	Workers Organizations Development and Empowerment	<u>16,752,000</u>	<u>16,752,000</u>
	National Capital Region (NCR)	<u>4,270,000</u>	<u>4,270,000</u>
	Central Office	3,745,000	3,745,000
	Regional Office - NCR	525,000	525,000
	Region I - Ilocos	<u>133,000</u>	<u>133,000</u>
	Regional Office - I	133,000	133,000
	Cordillera Administrative Region (CAR)	<u>396,000</u>	<u>396,000</u>
	Regional Office - CAR	396,000	396,000
	Region II - Cagayan Valley	<u>1,076,000</u>	<u>1,076,000</u>
	Regional Office - II	1,076,000	1,076,000
	Region III - Central Luzon	<u>969,000</u>	<u>969,000</u>
	Regional Office - III	969,000	969,000
	Region IVA - CALABARZON	<u>2,271,000</u>	<u>2,271,000</u>
	Regional Office - IVA	2,271,000	2,271,000
	Region IVB - MIMAROPA	<u>843,000</u>	<u>843,000</u>
	Regional Office - IVB	843,000	843,000
	Region V - Bicol	<u>573,000</u>	<u>573,000</u>
	Regional Office - V	573,000	573,000
	Region VI - Western Visayas	<u>755,000</u>	<u>755,000</u>
	Regional Office - VI	755,000	755,000
	Region VII - Central Visayas	<u>767,000</u>	<u>767,000</u>
	Regional Office - VII	767,000	767,000
	Region VIII - Eastern Visayas	<u>459,000</u>	<u>459,000</u>
	Regional Office - VIII	459,000	459,000
	Region IX - Zamboanga Peninsula	<u>966,000</u>	<u>966,000</u>
	Regional Office - IX	966,000	966,000
	Region X - Northern Mindanao	<u>1,246,000</u>	<u>1,246,000</u>
	Regional Office - X	1,246,000	1,246,000
	Region XI - Davao	<u>821,000</u>	<u>821,000</u>
	Regional Office - XI	821,000	821,000

	Region XII - SOCCSKSARGEN	<u>880,000</u>	<u>880,000</u>
	Regional Office - XII	880,000	880,000
	Region XIII - CARAGA	<u>327,000</u>	<u>327,000</u>
	Regional Office - XIII	327,000	327,000
320100100005000	Labor Laws Compliance	<u>415,841,000</u>	<u>599,457,000</u>
	National Capital Region (NCR)	<u>201,574,000</u>	<u>319,489,000</u>
	Central Office	87,989,000	194,203,000
	Regional Office - NCR	113,585,000	125,286,000
	Region I - Ilocos	<u>12,836,000</u>	<u>16,586,000</u>
	Regional Office - I	12,836,000	16,586,000
	Cordillera Administrative Region (CAR)	<u>7,711,000</u>	<u>10,320,000</u>
	Regional Office - CAR	7,711,000	10,320,000
	Region II - Cagayan Valley	<u>12,298,000</u>	<u>14,773,000</u>
	Regional Office - II	12,298,000	14,773,000
	Region III - Central Luzon	<u>32,966,000</u>	<u>42,851,000</u>
	Regional Office - III	32,966,000	42,851,000
	Region IVA - CALABARZON	<u>38,706,000</u>	<u>46,283,000</u>
	Regional Office - IVA	38,706,000	46,283,000
	Region IVB - MIMAROPA	<u>4,319,000</u>	<u>7,306,000</u>
	Regional Office - IVB	4,319,000	7,306,000
	Region V - Bicol	<u>4,066,000</u>	<u>6,851,000</u>
	Regional Office - V	4,066,000	6,851,000
	Region VI - Western Visayas	<u>15,626,000</u>	<u>20,238,000</u>
	Regional Office - VI	15,626,000	20,238,000
	Region VII - Central Visayas	<u>24,880,000</u>	<u>30,674,000</u>
	Regional Office - VII	24,880,000	30,674,000
	Region VIII - Eastern Visayas	<u>4,729,000</u>	<u>7,364,000</u>
	Regional Office - VIII	4,729,000	7,364,000
	Region IX - Zamboanga Peninsula	<u>8,719,000</u>	<u>11,739,000</u>
	Regional Office - IX	8,719,000	11,739,000

	Region X - Northern Mindanao	13,294,000	6,363,000	19,657,000
	Regional Office - X	13,294,000	6,363,000	19,657,000
	Region XI - Davao	19,067,000	5,191,000	24,258,000
	Regional Office - XI	19,067,000	5,191,000	24,258,000
	Region XII - SOCCSKSARGEN	8,127,000	3,357,000	11,484,000
	Regional Office - XII	8,127,000	3,357,000	11,484,000
	Region XIII - CARAGA	6,923,000	2,661,000	9,584,000
	Regional Office - XIII	6,923,000	2,661,000	9,584,000
320100100006000	Case Management		9,242,000	9,242,000
	National Capital Region (NCR)		1,759,000	1,759,000
	Central Office		1,014,000	1,014,000
	Regional Office - NCR		745,000	745,000
	Region I - Ilocos		414,000	414,000
	Regional Office - I		414,000	414,000
	Cordillera Administrative Region (CAR)		372,000	372,000
	Regional Office - CAR		372,000	372,000
	Region II - Cagayan Valley		329,000	329,000
	Regional Office - II		329,000	329,000
	Region III - Central Luzon		308,000	308,000
	Regional Office - III		308,000	308,000
	Region IVA - CALABARZON		675,000	675,000
	Regional Office - IVA		675,000	675,000
	Region IVB - MIMAROPA		379,000	379,000
	Regional Office - IVB		379,000	379,000
	Region V - Bicol		317,000	317,000
	Regional Office - V		317,000	317,000
	Region VI - Western Visayas		722,000	722,000
	Regional Office - VI		722,000	722,000
	Region VII - Central Visayas		563,000	563,000
	Regional Office - VII		563,000	563,000
	Region VIII - Eastern Visayas		770,000	770,000
	Regional Office - VIII		770,000	770,000

	Region IX - Zamboanga Peninsula		<u>492,000</u>		<u>492,000</u>
	Regional Office - IX		492,000		492,000
	Region X - Northern Mindanao		<u>620,000</u>		<u>620,000</u>
	Regional Office - X		620,000		620,000
	Region XI - Davao		<u>532,000</u>		<u>532,000</u>
	Regional Office - XI		532,000		532,000
	Region XII - SOCCSKSARGEN		<u>368,000</u>		<u>368,000</u>
	Regional Office - XII		368,000		368,000
	Region XIII - CARAGA		<u>622,000</u>		<u>622,000</u>
	Regional Office - XIII		622,000		622,000
3300000000000000	00 : Social protection for vulnerable workers strengthened	<u>1,192,839,000</u>	<u>22,710,627,000</u>	<u>8,000,000</u>	<u>23,911,466,000</u>
3301000000000000	WORKERS PROTECTION AND WELFARE PROGRAM	<u>1,192,839,000</u>	<u>22,710,627,000</u>	<u>8,000,000</u>	<u>23,911,466,000</u>
330100100001000	Promotion of Rights and Welfare of Workers with Special Concerns	<u>34,454,000</u>	<u>15,688,000</u>		<u>50,142,000</u>
	National Capital Region (NCR)	<u>34,454,000</u>	<u>15,688,000</u>		<u>50,142,000</u>
	Central Office	34,454,000	15,688,000		50,142,000
330100100002000	Promotion of International Labor Affairs	<u>20,774,000</u>	<u>19,560,000</u>		<u>40,334,000</u>
	National Capital Region (NCR)	<u>20,774,000</u>	<u>19,560,000</u>		<u>40,334,000</u>
	Central Office	20,774,000	19,560,000		40,334,000
330100100003000	Livelihood and Emergency Employment		<u>22,337,375,000</u>		<u>22,337,375,000</u>
	National Capital Region (NCR)		<u>21,628,054,000</u>		<u>21,628,054,000</u>
	Central Office		21,617,377,000		21,617,377,000
	Regional Office - NCR		10,677,000		10,677,000
	Region I - Ilocos		<u>17,813,000</u>		<u>17,813,000</u>
	Regional Office - I		17,813,000		17,813,000
	Cordillera Administrative Region (CAR)		<u>33,870,000</u>		<u>33,870,000</u>
	Regional Office - CAR		33,870,000		33,870,000
	Region II - Cagayan Valley		<u>12,792,000</u>		<u>12,792,000</u>
	Regional Office - II		12,792,000		12,792,000
	Region III - Central Luzon		<u>45,931,000</u>		<u>45,931,000</u>
	Regional Office - III		45,931,000		45,931,000

Region IVA - CALABARZON	42,226,000	42,226,000		42,226,000
Regional Office - IVA	42,226,000			42,226,000
Region IVB - MIMAROPA	19,677,000	19,677,000		19,677,000
Regional Office - IVB	19,677,000			19,677,000
Region V - Bicol	63,008,000	63,008,000		63,008,000
Regional Office - V	63,008,000			63,008,000
Region VI - Western Visayas	71,570,000	71,570,000		71,570,000
Regional Office - VI	71,570,000			71,570,000
Region VII - Central Visayas	83,411,000	83,411,000		83,411,000
Regional Office - VII	83,411,000			83,411,000
Region VIII - Eastern Visayas	72,200,000	72,200,000		72,200,000
Regional Office - VIII	72,200,000			72,200,000
Region IX - Zamboanga Peninsula	31,133,000	31,133,000		31,133,000
Regional Office - IX	31,133,000			31,133,000
Region X - Northern Mindanao	71,175,000	71,175,000		71,175,000
Regional Office - X	71,175,000			71,175,000
Region XI - Davao	43,185,000	43,185,000		43,185,000
Regional Office - XI	43,185,000			43,185,000
Region XII - SOCCSKSARGEN	66,895,000	66,895,000		66,895,000
Regional Office - XII	66,895,000			66,895,000
Region XIII - CARAGA	34,435,000	34,435,000		34,435,000
Regional Office - XIII	34,435,000			34,435,000
330100100004000 Welfare Services	1,137,611,000	338,004,000	8,000,000	1,483,615,000
National Capital Region (NCR)	1,040,962,000	331,595,000	8,000,000	1,380,557,000
Central Office	1,029,718,000	330,982,000	8,000,000	1,368,700,000
Regional Office - NCR	11,244,000	613,000		11,857,000
Region I - Ilocos	5,220,000	492,000		5,712,000
Regional Office - I	5,220,000	492,000		5,712,000
Cordillera Administrative Region (CAR)	7,829,000	416,000		8,245,000
Regional Office - CAR	7,829,000	416,000		8,245,000

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Region II - Cagayan Valley	<u>5,632,000</u>	<u>355,000</u>	<u>5,987,000</u>	
Regional Office - II	5,632,000	355,000	5,987,000	
Region III - Central Luzon	<u>4,630,000</u>	<u>579,000</u>	<u>5,209,000</u>	
Regional Office - III	4,630,000	579,000	5,209,000	
Region IVA - CALABARZON	<u>6,180,000</u>	<u>685,000</u>	<u>6,865,000</u>	
Regional Office - IVA	6,180,000	685,000	6,865,000	
Region IVB - MIMAROPA	<u>8,330,000</u>	<u>325,000</u>	<u>8,655,000</u>	
Regional Office - IVB	8,330,000	325,000	8,655,000	
Region V - Bicol	<u>7,784,000</u>	<u>287,000</u>	<u>8,071,000</u>	
Regional Office - V	7,784,000	287,000	8,071,000	
Region VI - Western Visayas	<u>5,115,000</u>	<u>390,000</u>	<u>5,505,000</u>	
Regional Office - VI	5,115,000	390,000	5,505,000	
Region VII - Central Visayas	<u>6,333,000</u>	<u>369,000</u>	<u>6,702,000</u>	
Regional Office - VII	6,333,000	369,000	6,702,000	
Region VIII - Eastern Visayas	<u>5,456,000</u>	<u>305,000</u>	<u>5,761,000</u>	
Regional Office - VIII	5,456,000	305,000	5,761,000	
Region IX - Zamboanga Peninsula	<u>5,901,000</u>	<u>513,000</u>	<u>6,414,000</u>	
Regional Office - IX	5,901,000	513,000	6,414,000	
Region X - Northern Mindanao	<u>7,150,000</u>	<u>470,000</u>	<u>7,620,000</u>	
Regional Office - X	7,150,000	470,000	7,620,000	
Region XI - Davao	<u>7,657,000</u>	<u>650,000</u>	<u>8,307,000</u>	
Regional Office - XI	7,657,000	650,000	8,307,000	
Region XII - SOCCSKSARGEN	<u>7,183,000</u>	<u>379,000</u>	<u>7,562,000</u>	
Regional Office - XII	7,183,000	379,000	7,562,000	
Region XIII - CARAGA	<u>6,249,000</u>	<u>194,000</u>	<u>6,443,000</u>	
Regional Office - XIII	6,249,000	194,000	6,443,000	
Sub-total, Operations	<u>1,695,217,000</u>	<u>23,679,933,000</u>	<u>8,000,000</u>	<u>25,383,150,000</u>

TOTAL NEW APPROPRIATIONS	P 2,886,479,000	P 23,996,361,000	P 8,000,000	P 159,707,000	P 27,050,547,000
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Obligations, by Object of Expenditures

CYs 2020-2022
(In Thousand Pesos)

	(Cash-Based)		
	2020	2021	2022
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	1,320,551	1,295,770	1,355,353
Total Permanent Positions	1,320,551	1,295,770	1,355,353
Other Compensation Common to All			
Personnel Economic Relief Allowance	65,013	56,376	56,784
Representation Allowance	14,486	12,618	13,332
Transportation Allowance	10,783	12,618	13,332
Clothing and Uniform Allowance	15,874	14,094	14,196
Overtime Pay	9,546		
Mid-Year Bonus - Civilian	120,372	107,983	112,947
Year End Bonus	121,399	107,983	112,947
Cash Gift	14,218	11,745	11,830
Productivity Enhancement Incentive	14,032	11,745	11,830
Performance Based Bonus	49,382		
Step Increment		3,240	3,389
Collective Negotiation Agreement	69,628		
Total Other Compensation Common to All	504,733	338,402	350,587
Other Compensation for Specific Groups			
Overseas Allowance	607,044	887,288	845,408
Hazard Pay	13,460		
Other Personnel Benefits	28,290		
Total Other Compensation for Specific Groups	648,794	887,288	845,408
Other Benefits			
Retirement and Life Insurance Premiums	43,884	155,491	162,642
PAG-IBIG Contributions	3,453	2,817	2,842
PhilHealth Contributions	18,927	13,354	21,670
Employees Compensation Insurance Premiums	3,516	2,817	2,842
Loyalty Award - Civilian	1,425	1,262	
Terminal Leave	93,220	37,968	10,052
Total Other Benefits	164,425	213,709	200,048
Non-Permanent Positions	167,455	286,500	297,725
TOTAL PERSONNEL SERVICES	2,805,958	3,021,669	3,049,121
Maintenance and Other Operating Expenses			
Travelling Expenses	59,519	185,999	185,839
Training and Scholarship Expenses	20,474	83,669	90,282
Supplies and Materials Expenses	147,983	123,392	108,328
Utility Expenses	60,964	89,949	81,314
Communication Expenses	85,264	80,712	107,544
Awards/Rewards and Prizes	2,686	2,880	2,880
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	5,556	5,304	6,336
Professional Services	254,866	311,172	287,587
General Services	81,020	64,784	63,004

Repairs and Maintenance	21,195	41,712	53,390
Financial Assistance/Subsidy	22,983,719	20,969,515	22,869,815
Taxes, Insurance Premiums and Other Fees	17,840	9,383	10,627
Other Maintenance and Operating Expenses			
Advertising Expenses	10,799	4,617	4,619
Printing and Publication Expenses	49,287	14,363	12,375
Representation Expenses	37,901	36,546	37,097
Transportation and Delivery Expenses	7,166	9,040	7,540
Rent/Lease Expenses	224,990	183,099	185,384
Membership Dues and Contributions to Organizations	143	70	70
Subscription Expenses	12,019	2,123	29,933
Donations	1,730	30	30
Other Maintenance and Operating Expenses	80,624	15,491	15,501
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	24,165,745	22,233,850	24,159,495
Financial Expenses			
Bank Charges	8,159	8,000	8,000
TOTAL FINANCIAL EXPENSES	8,159	8,000	8,000
TOTAL CURRENT OPERATING EXPENDITURES	26,979,862	25,263,519	27,216,616
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	60,128		
Machinery and Equipment Outlay	15,656	8,000	123,905
Transportation Equipment Outlay	23,039		16,200
Furniture, Fixtures and Books Outlay	896		
Other Property Plant and Equipment Outlay	2,288		
Intangible Assets Outlay	289		19,602
TOTAL CAPITAL OUTLAYS	102,296	8,000	159,707
GRAND TOTAL	27,082,158	25,271,519	27,376,323

STRATEGIC OBJECTIVES

SECTOR OUTCOME : 1. Income-earning ability increased
2. Maximize gains from demographic dividend

ORGANIZATIONAL OUTCOME : Employability of workers and competitiveness of MSMEs enhanced
Protection of workers' rights and maintenance of industrial peace ensured
Social protection for vulnerable workers strengthened

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2020 GAA Targets	Actual
Employability of workers and competitiveness of MSMEs enhanced		
EMPLOYMENT FACILITATION PROGRAM		
Outcome Indicators		
1. Percentage of Special Program for the Employment of Students (SPES) beneficiaries graduated from Tech Voc or College Courses	1% increase from baseline	1.18% increase in graduates of SHS, College and Tech-Voc
2. Placement rate of qualified jobseekers	82%	87%
3. Placement rate of youth assisted under JobStart Philippines	70%	Deferred
Output Indicators		
1. Number of youth-beneficiaries assisted	71,768	42,055
2. Number of qualified jobseekers referred for placement	1,614,476	1,603,069
3. Number of individuals reached through Labor Market Information (LMI)	2,265,009	2,259,362
Protection of workers' rights and maintenance of industrial peace ensured		
EMPLOYMENT PRESERVATION AND REGULATION PROGRAM		
Outcome Indicators		
1. Compliance rate of establishments inspected (LLCS)	70%	80%
2. Settlement rate (SEnA)	70%	71%
3. Enforcement rates of decisions/orders on:		
a. certification election and	90%	93%
b. labor standards cases (writs of execution issued and served)	50%	74%
Output Indicators		
1. Number of establishments assessed (LLCS)	64,000	86,537
2. Number of beneficiaries/workers served	443,590	671,980
3. Disposition rate of cases handled, including requests for assistance	100%	85%
Social protection for vulnerable workers strengthened		
WORKERS PROTECTION AND WELFARE PROGRAM		
Outcome Indicators		
1. Percentage of livelihood projects still operational after two (2) years of grant	10%	Deferred
2. Percentage of OFW labor cases resolved	88%	88%
Output Indicators		
1. Number of beneficiaries provided with livelihood assistance	35,786	56,866
2. Number of beneficiaries served	1,115,558	6,047,965
3. Percentage of individuals provided services within the prescribed process cycle time (PCT)	100%	100%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2021 Targets	2022 NEP Targets
Employability of workers and competitiveness of MSMEs enhanced			
EMPLOYMENT FACILITATION PROGRAM			
Outcome Indicators			
1. Percentage of Special Program for the Employment of Students (SPES) beneficiaries graduated from Tech Voc or College Courses	23,314 beneficiaries	1% increase from baseline	1% increase in graduates of SHS, College and Tech-Voc
2. Placement rate of qualified jobseekers	81%	80%	80%
3. Placement rate of youth assisted under JobStart Philippines	73%	70%	60%
Output Indicators			
1. Number of youth-beneficiaries assisted	170,875	75,142	78,912
2. Number of qualified jobseekers referred for placement	2,330,936	1,500,000	1,500,000
3. Number of individuals reached through Labor Market Information (LMI)	4,184,649	2,285,401	2,285,401
Protection of workers' rights and maintenance of industrial peace ensured			
EMPLOYMENT PRESERVATION AND REGULATION PROGRAM			
Outcome Indicators			
1. Compliance rate of establishments inspected (LLCS)	79%	70%	70%
2. Settlement rate (SEnA)	75%	70%	70%
3. Enforcement rates of decisions/orders on:			
a. certification election and	80%	70%	90%
b. labor standards cases (writs of execution issued and served)	91%	50%	50%
Output Indicators			
1. Number of establishments assessed (LLCS)	59,380	32,000	75,000
2. Number of beneficiaries/workers served	662,095	245,858	572,162
3. Disposition rate of cases handled, including requests for assistance	89%	100%	100%
Social protection for vulnerable workers strengthened			
WORKERS PROTECTION AND WELFARE PROGRAM			
Outcome Indicators			
1. Percentage of livelihood projects still operational after two (2) years of grant	84% (group) 87% (individual)	5%	5%
2. Percentage of OFW labor cases resolved	97%	88%	88%
Output Indicators			
1. Number of beneficiaries provided with livelihood assistance	85,471	23,007	24,040
2. Number of beneficiaries served	1,473,771	3,201,672	2,709,896
3. Percentage of individuals provided services within the prescribed process cycle time (PCT)	100%	100%	100%

B. INSTITUTE FOR LABOR STUDIESAppropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>
New General Appropriations	47,877	48,701	62,166
General Fund	47,877	48,701	62,166
Automatic Appropriations	753	3,121	3,324
Retirement and Life Insurance Premiums	753	3,121	3,324
Continuing Appropriations	2,535	3,124	
Unobligated Releases for Capital Outlays			
R.A. No. 11260	449		
R.A. No. 11465		7	
Unobligated Releases for MOOE			
R.A. No. 11260	2,082		
R.A. No. 11465		3,109	
Unobligated Releases for PS			
R.A. No. 11260	4		
R.A. No. 11465		8	
Budgetary Adjustment(s)	1,030		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	4,870		
Transfer(s) to:			
Overall Savings			
R.A. No. 11260	(814)		
R.A. No. 11465	(3,026)		
Total Available Appropriations	52,195	54,946	65,490
Unused Appropriations	(3,294)	(3,124)	
Unobligated Allotment	(3,294)	(3,124)	
TOTAL OBLIGATIONS	48,901	51,822	65,490
	=====	=====	=====

**EXPENDITURE PROGRAM
(in pesos)**

	(Cash-Based)		
<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>2020 Actual</u>	<u>2021 Current</u>	<u>2022 Proposed</u>
General Administration and Support	30,131,000	28,114,000	40,190,000
Regular	30,131,000	28,114,000	40,190,000
PS	19,402,000	16,007,000	16,583,000
MOOE	7,832,000	12,107,000	16,617,000
CO	2,897,000		6,990,000

Operations	18,770,000	23,708,000	25,300,000
Regular	18,770,000	23,708,000	25,300,000
PS	16,818,000	20,935,000	22,527,000
MOOE	1,952,000	2,773,000	2,773,000
TOTAL AGENCY BUDGET	48,901,000	51,822,000	65,490,000
Regular	48,901,000	51,822,000	65,490,000
PS	36,220,000	36,942,000	39,110,000
MOOE	9,784,000	14,880,000	19,390,000
CO	2,897,000		6,990,000

	STAFFING SUMMARY		
	2020	2021	2022
TOTAL STAFFING			
Total Number of Authorized Positions	60	60	60
Total Number of Filled Positions	46	48	48

Proposed New Appropriations Language
For general administration and support, and operations, as indicated hereunder.....P 62,166,000
=====

	PROPOSED 2022 (Cash-Based)			
OPERATIONS BY PROGRAM	PS	MOOE	CO	TOTAL
LABOR AND EMPLOYMENT RESEARCH PROGRAM	20,588,000	2,773,000		23,361,000

	EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2022 (Cash-Based) (in pesos)			
REGION	PS	MOOE	CO	TOTAL
Regional Allocation	35,786,000	19,390,000	6,990,000	62,166,000
National Capital Region (NCR)	35,786,000	19,390,000	6,990,000	62,166,000
TOTAL AGENCY BUDGET	35,786,000	19,390,000	6,990,000	62,166,000
	=====	=====	=====	=====

SPECIAL PROVISION(S)

1. Reporting and Posting Requirements. The Institute for Labor Studies (ILS) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

- (a) URS or other electronic means for reports not covered by the URS; and
(b) ILS' website.

The ILS shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.

2. Appropriations for Activities or Projects. The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	15,198,000	16,617,000	6,990,000	38,805,000
100000100001000	General Management and Supervision	15,198,000	16,617,000	6,990,000	38,805,000
Sub-total, General Administration and Support		15,198,000	16,617,000	6,990,000	38,805,000
3000000000000000	Operations	20,588,000	2,773,000		23,361,000
3100000000000000	00 : Utilization of labor and employment researches for policy development and program implementation increased	20,588,000	2,773,000		23,361,000
3101000000000000	LABOR AND EMPLOYMENT RESEARCH PROGRAM	20,588,000	2,773,000		23,361,000
310100100001000	Cost-benefit evaluation of legislation, research into innovative and indigenous approaches promoting harmonious and productive labor-management relations, and publication	20,588,000	2,773,000		23,361,000
Sub-total, Operations		20,588,000	2,773,000		23,361,000
TOTAL NEW APPROPRIATIONS		P 35,786,000	P 19,390,000	P 6,990,000	P 62,166,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2020-2022

(In Thousand Pesos)

	(Cash-Based)		
	2020	2021	2022
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	24,518	26,009	27,698
Total Permanent Positions	24,518	26,009	27,698
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,073	1,104	1,152
Representation Allowance	505	450	450
Transportation Allowance	399	450	450
Clothing and Uniform Allowance	264	276	288
Overtime Pay	34		
Mid-Year Bonus - Civilian	2,035	2,168	2,308
Year End Bonus	2,083	2,168	2,308
Cash Gift	229	230	240
Productivity Enhancement Incentive	222	230	240
Performance Based Bonus	802		
Step Increment		65	69
Collective Negotiation Agreement	1,125		
Total Other Compensation Common to All	8,771	7,141	7,505
Other Compensation for Specific Groups			
Hazard Pay	44		
Total Other Compensation for Specific Groups	44		
Other Benefits			
Retirement and Life Insurance Premiums	753	3,121	3,324
PAG-IBIG Contributions	54	55	58
PhilHealth Contributions	315	252	437
Employees Compensation Insurance Premiums	54	55	58
Loyalty Award - Civilian	60	50	30
Terminal Leave	1,651	259	
Total Other Benefits	2,887	3,792	3,907
TOTAL PERSONNEL SERVICES	36,220	36,942	39,110
Maintenance and Other Operating Expenses			
Travelling Expenses	169	1,504	1,504
Training and Scholarship Expenses	451	750	800
Supplies and Materials Expenses	829	1,636	1,850
Utility Expenses	380	1,600	1,600
Communication Expenses	949	2,014	2,868
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	134	136	137
Professional Services	383	85	1,095
General Services	2,080	1,866	2,027
Repairs and Maintenance	475	800	976
Taxes, Insurance Premiums and Other Fees	162	170	170
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	298	250	300
Representation Expenses	347	586	400

Rent/Lease Expenses	129	150	
Subscription Expenses	1,917	2,995	4,989
Other Maintenance and Operating Expenses	1,081	338	674
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>9,784</u>	<u>14,880</u>	<u>19,390</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>46,004</u>	<u>51,822</u>	<u>58,500</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	2,897		6,990
TOTAL CAPITAL OUTLAYS	<u>2,897</u>		<u>6,990</u>
GRAND TOTAL	<u>48,901</u>	<u>51,822</u>	<u>65,490</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : 1.Income-earning ability of workers increased; and
2.Universal and transformative social protection for all achieved

ORGANIZATIONAL
OUTCOME : Utilization of labor and employment researches for policy development and program implementation increased

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2020 GAA Targets	Actual
Utilization of labor and employment researches for policy development and program implementation increased		
LABOR AND EMPLOYMENT RESEARCH PROGRAM		
Outcome Indicators		
1. Percentage of users satisfied with research papers	80%	80%
2. Percentage of research papers considered as actual or potential input to policy/program development	70%	70%
Output Indicators		
1. Number of research papers completed	8	10
2. Number of research papers disseminated or published	8	10
3. Percentage of requests for technical papers or reports met not later than date of deadline set by the requesting person or agency	80.00%	96.10%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2021 Targets	2022 NEP Targets
Utilization of labor and employment researches for policy development and program implementation increased			
LABOR AND EMPLOYMENT RESEARCH PROGRAM			
Outcome Indicators			
1. Percentage of users satisfied with research papers	70%	80%	80%
2. Percentage of research papers considered as actual or potential input to policy/program development	70%	70%	70%
Output Indicators			
1. Number of research papers completed	8	8	8
2. Number of research papers disseminated or published	8	8	8
3. Percentage of requests for technical papers or reports met not later than date of deadline set by the requesting person or agency	80.00%	80.00%	85.00%

C. NATIONAL CONCILIATION AND MEDIATION BOARD

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2020	2021	2022
New General Appropriations	241,919	263,602	276,514
General Fund	241,919	263,602	276,514
Automatic Appropriations	3,557	14,988	15,703
Retirement and Life Insurance Premiums	3,557	14,627	15,342
Special Account		361	361
Continuing Appropriations	5,333	6,364	
Unobligated Releases for Capital Outlays			
R.A. No. 11260	230		
R.A. No. 11465		259	
Unobligated Releases for MOOE			
R.A. No. 11260	1,246		
R.A. No. 11465		5,953	
Unobligated Releases for PS			
R.A. No. 11260	3,857		
R.A. No. 11465		152	
Budgetary Adjustment(s)	(1,220)		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	10,486		
Transfer(s) to:			
Overall Savings			
R.A. No. 11465	(11,706)		
Total Available Appropriations	249,589	284,954	292,217

Unused Appropriations	(6,452)	(6,364)	
Unobligated Allotment	(6,452)	(6,364)	
TOTAL OBLIGATIONS	243,137	278,590	292,217
	=====	=====	=====

**EXPENDITURE PROGRAM
(in pesos)**

	(Cash-Based)		
GAS / STO / OPERATIONS / PROJECTS	2020 Actual	2021 Current	2022 Proposed
General Administration and Support	59,038,000	72,330,000	77,740,000
Regular	59,038,000	72,330,000	77,740,000
PS	33,438,000	16,926,000	22,289,000
MOOE	13,287,000	44,572,000	44,572,000
CO	12,313,000	10,832,000	10,879,000
Support to Operations	15,270,000	20,420,000	24,714,000
Regular	15,270,000	20,420,000	24,714,000
PS	12,714,000	15,081,000	19,375,000
MOOE	2,556,000	5,339,000	5,339,000
Operations	168,829,000	185,840,000	189,763,000
Regular	168,829,000	185,840,000	189,763,000
PS	131,951,000	142,189,000	146,112,000
MOOE	36,604,000	43,651,000	43,651,000
CO	274,000		
TOTAL AGENCY BUDGET	243,137,000	278,590,000	292,217,000
Regular	243,137,000	278,590,000	292,217,000
PS	178,103,000	174,196,000	187,776,000
MOOE	52,447,000	93,562,000	93,562,000
CO	12,587,000	10,832,000	10,879,000

STAFFING SUMMARY

	2020	2021	2022
TOTAL STAFFING			
Total Number of Authorized Positions	249	249	249
Total Number of Filled Positions	196	195	195

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, as indicated hereunder.....P 276,514,000
=====

OPERATIONS BY PROGRAM	PROPOSED 2022 (Cash-Based)			
	PS	MOOE	CO	TOTAL
LABOR-MANAGEMENT PARTNERSHIP AND EMPOWERMENT PROGRAM	48,904,000	25,264,000		74,168,000
LABOR CASE MANAGEMENT PROGRAM	84,939,000	18,387,000		103,326,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2022 (Cash-Based) (in pesos)				
REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	172,434,000	93,201,000	10,879,000	276,514,000
	=====	=====	=====	=====

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 funds shall be subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292.
2. Reporting and Posting Requirements. The National Conciliation and Mediation Board (NCMB) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

(a) URS or other electronic means for reports not covered by the URS; and

(b) NCMB's website.

The NCMB shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.
3. Appropriations for Activities or Projects. The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects (Cash-Based), by Operating Units

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	20,851,000	44,211,000	10,879,000	75,941,000
100000100001000	General Management and Supervision	15,638,000	44,211,000	10,879,000	70,728,000
	National Capital Region (NCR)	15,638,000	44,211,000	10,879,000	70,728,000
	Central Office	15,638,000	44,211,000	10,879,000	70,728,000
100000100002000	Administration of Personnel Benefits	5,213,000			5,213,000
	National Capital Region (NCR)	5,213,000			5,213,000
	Central Office	5,213,000			5,213,000
Sub-total, General Administration and Support		20,851,000	44,211,000	10,879,000	75,941,000
2000000000000000	Support to Operations	17,740,000	5,339,000		23,079,000
200000100001000	Policy and Program Formulation, Monitoring and Evaluation and Conciliation/Mediation, Labor Management Cooperation and Voluntary Arbitration	17,740,000	5,339,000		23,079,000
	National Capital Region (NCR)	17,740,000	5,339,000		23,079,000
	Central Office	17,740,000	5,339,000		23,079,000
Sub-total, Support to Operations		17,740,000	5,339,000		23,079,000
3000000000000000	Operations	133,843,000	43,651,000		177,494,000
3100000000000000	00 : Labor-management relations improved	48,904,000	25,264,000		74,168,000
3101000000000000	LABOR-MANAGEMENT PARTNERSHIP AND EMPOWERMENT PROGRAM	48,904,000	25,264,000		74,168,000
310100100001000	Facilitation / Operationalization / Institutionalization/ Strengthening and Enhancement of Workplace Cooperation Partnership Mechanisms, and Workplace Dispute Prevention and Settlement Mechanisms	48,904,000	25,264,000		74,168,000
	National Capital Region (NCR)	48,904,000	25,264,000		74,168,000
	Central Office	48,904,000	25,264,000		74,168,000

3200000000000000	00 : Labor disputes effectively settled / resolved	<u>84,939,000</u>	<u>18,387,000</u>	<u>103,326,000</u>
3201000000000000	LABOR CASE MANAGEMENT PROGRAM	<u>84,939,000</u>	<u>18,387,000</u>	<u>103,326,000</u>
320100100001000	Labor Conciliation-Mediation of Requests for Assistance (RFAs), Preventive Mediation (PM), Notices of Strike / Lockout (NS/L), Actual Strike / Lockout (AS/L) and Arbitration Services	<u>84,939,000</u>	<u>18,387,000</u>	<u>103,326,000</u>
	National Capital Region (NCR)	<u>84,939,000</u>	<u>18,387,000</u>	<u>103,326,000</u>
	Central Office	<u>84,939,000</u>	<u>18,387,000</u>	<u>103,326,000</u>
Sub-total, Operations		<u>133,843,000</u>	<u>43,651,000</u>	<u>177,494,000</u>

TOTAL NEW APPROPRIATIONS	P	172,434,000	P	93,201,000	P	10,879,000	P	276,514,000
		=====		=====		=====		=====

Obligations, by Object of Expenditures

CYs 2020-2022
(In Thousand Pesos)

	(Cash-Based)
	2020	2021	2022
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	119,730	121,898	127,853
Total Permanent Positions	<u>119,730</u>	<u>121,898</u>	<u>127,853</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	4,672	4,704	4,680
Representation Allowance	3,943	3,690	3,768
Transportation Allowance	3,696	3,690	3,768
Clothing and Uniform Allowance	1,164	1,176	1,170
Mid-Year Bonus - Civilian	9,836	10,158	10,653
Year End Bonus	10,044	10,158	10,653
Cash Gift	970	980	975
Productivity Enhancement Incentive	971	980	975
Performance Based Bonus	4,477		
Step Increment		305	319
Collective Negotiation Agreement	4,950		
Total Other Compensation Common to All	<u>44,723</u>	<u>35,841</u>	<u>36,961</u>
Other Compensation for Specific Groups			
Hazard Pay	361		
Other Personnel Benefits	1,929		
Total Other Compensation for Specific Groups	<u>2,290</u>		
Other Benefits			
Retirement and Life Insurance Premiums	3,515	14,627	15,342
PAG-IBIG Contributions	233	233	231

PhilHealth Contributions	1,356	1,020	1,810
Employees Compensation Insurance Premiums	233	233	231
Loyalty Award - Civilian			135
Terminal Leave	6,023	344	5,213
Total Other Benefits	<u>11,360</u>	<u>16,457</u>	<u>22,962</u>
TOTAL PERSONNEL SERVICES	<u>178,103</u>	<u>174,196</u>	<u>187,776</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	1,140	5,875	4,957
Training and Scholarship Expenses	820	9,004	7,058
Supplies and Materials Expenses	7,680	11,039	12,070
Utility Expenses	3,892	5,891	5,941
Communication Expenses	4,224	9,410	10,829
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	1,939	2,013	2,014
Professional Services	2,712	9,464	5,959
General Services	10,859	14,277	14,346
Repairs and Maintenance	2,688	6,091	5,318
Taxes, Insurance Premiums and Other Fees	957	1,063	1,104
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	42	266	924
Representation Expenses	972	2,124	1,785
Transportation and Delivery Expenses	14	16	16
Rent/Lease Expenses	12,554	12,142	14,064
Subscription Expenses	1,313	3,521	6,136
Other Maintenance and Operating Expenses	641	1,366	1,041
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>52,447</u>	<u>93,562</u>	<u>93,562</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>230,550</u>	<u>267,758</u>	<u>281,338</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	6,253	10,832	10,879
Transportation Equipment Outlay	6,334		
TOTAL CAPITAL OUTLAYS	<u>12,587</u>	<u>10,832</u>	<u>10,879</u>
GRAND TOTAL	<u>243,137</u>	<u>278,590</u>	<u>292,217</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Income-earning ability increased

ORGANIZATIONAL

OUTCOME : Labor-management relations improved
Labor disputes effectively settled / resolved

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2020 GAA Targets	Actual
Labor-management relations improved		
LABOR-MANAGEMENT PARTNERSHIP AND EMPOWERMENT PROGRAM		
Outcome Indicators		
1. Percentage of incidence of Preventive Mediation (PM) and Notices of Strike/Lockout (NS/L) cases involving companies with Labor Management Cooperation/Councils/Committees (LMCs) and/or Grievance Machineries (GMs)		
a. Percentage of Incidence of PM and NS/L cases involving companies with LMCs	not more than 10%	3.40%
b. Percentage of Incidence of PM and NS/L cases involving companies with GMs	not more than 10%	2.44%
Output Indicators		
1. LMCs facilitated	402	415
2. LMCs Enhanced	1,679	1,870
3. GMs Institutionalized/Operationalized	402	419
4. GMs Enhanced	1,679	1,853
Labor disputes effectively settled / resolved		
LABOR CASE MANAGEMENT PROGRAM		
Outcome Indicators		
1. Percentage of Notices of Strike/Lockout handled which resulted to strike incidence	not more than 6% of NS/L handled	3.85%
Output Indicators		
1. Disposition rates of:		
a. Actual Strike/Lockout (AS/L)	100%	90.91%
b. Voluntary Arbitration	60%	64.10%
2. Settlement rates of:		
a. Requests for Assistance (RFAs)	70%	61.58%
b. Preventive Mediation (PM)	85%	87.91%
c. Notice of Strike/Lockout (NS/L)	70%	73.85%
3. Percentage of cases/RFAs settled within process cycle time (NS/L, PM, and SEnA)	70%	62.45%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2021 Targets	2022 NEP Targets
Labor-management relations improved			
LABOR-MANAGEMENT PARTNERSHIP AND EMPOWERMENT PROGRAM			
Outcome Indicators			
1. Percentage of incidence of Preventive Mediation (PM) and Notices of Strike/Lockout (NS/L) cases involving companies with Labor Management Cooperation/Councils/Committees (LMCs) and/or Grievance Machineries (GMs)			

a. Percentage of Incidence of PM and NS/L cases involving companies with LMCs	5.51%	not more than 10%	not more than 10%
b. Percentage of Incidence of PM and NS/L cases involving companies with GMs	4.98%	not more than 10%	not more than 10%
Output Indicators			
1. LMCs facilitated	402	322	288
2. LMCs Enhanced	1,679	1,343	1,897
3. GMs Institutionalized/Operationalized	388	322	288
4. GMs Enhanced	1,963	1,343	1,897
Labor disputes effectively settled / resolved			
LABOR CASE MANAGEMENT PROGRAM			
Outcome Indicators			
1. Percentage of Notices of Strike/Lockout handled which resulted to strike incidence	5.58%	not more than 6% of NS/L handled	not more than 6% of NS/L handled
Output Indicators			
1. Disposition rates of:			
a. Actual Strike/Lockout (AS/L)	78.60%	100%	100%
b. Voluntary Arbitration	55%	60%	60%
2. Settlement rates of:			
a. Requests for Assistance (RFAs)	61%	70%	70%
b. Preventive Mediation (PM)	90%	85%	85%
c. Notice of Strike/Lockout (NS/L)	76%	70%	70%
3. Percentage of cases/RFAs settled within process cycle time (NS/L, PM, and SEnA)	63%	60%	60%

D. NATIONAL LABOR RELATIONS COMMISSION

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>
New General Appropriations	<u>1,242,633</u>	<u>1,316,608</u>	<u>1,305,324</u>
General Fund	1,242,633	1,316,608	1,305,324
Automatic Appropriations	<u>16,966</u>	<u>67,868</u>	<u>67,769</u>
Retirement and Life Insurance Premiums	16,966	67,868	67,769
Continuing Appropriations	<u>267,206</u>	<u>24</u>	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260	39,388		
Unreleased Appropriation for Capital Outlays			
R.A. No. 11260	227,264		

Unobligated Releases for Capital Outlays			
R.A. No. 11465		1	
Unobligated Releases for MOOE			
R.A. No. 11465		6	
Unobligated Releases for PS			
R.A. No. 11260	554		
R.A. No. 11465		17	
Budgetary Adjustment(s)	<u>195,447</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	283,219		
Pension and Gratuity Fund	154,342		
Transfer(s) to:			
Overall Savings			
R.A. No. 11260	(227,264)		
R.A. No. 11465	(14,850)		
Total Available Appropriations	1,722,252	1,384,500	1,373,093
Unused Appropriations	<u>(2,686)</u>	<u>(24)</u>	
Unreleased Appropriation	(1,544)		
Unobligated Allotment	<u>(1,142)</u>	<u>(24)</u>	
TOTAL OBLIGATIONS	<u>1,719,566</u>	<u>1,384,476</u>	<u>1,373,093</u>
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)
GAS / STO / OPERATIONS / PROJECTS	2020 Actual	2021 Current	2022 Proposed
General Administration and Support	<u>693,276,000</u>	<u>229,820,000</u>	<u>226,073,000</u>
Regular	<u>693,276,000</u>	<u>229,820,000</u>	<u>226,073,000</u>
PS	601,275,000	143,838,000	138,355,000
MOOE	89,797,000	85,982,000	87,718,000
CO	2,204,000		
Operations	<u>1,026,290,000</u>	<u>1,154,656,000</u>	<u>1,147,020,000</u>
Regular	<u>1,026,290,000</u>	<u>1,154,656,000</u>	<u>1,147,020,000</u>
PS	949,794,000	1,042,189,000	1,031,211,000
MOOE	76,196,000	112,467,000	114,509,000
CO	300,000		1,300,000
TOTAL AGENCY BUDGET	<u>1,719,566,000</u>	<u>1,384,476,000</u>	<u>1,373,093,000</u>
Regular	<u>1,719,566,000</u>	<u>1,384,476,000</u>	<u>1,373,093,000</u>
PS	1,551,069,000	1,186,027,000	1,169,566,000
MOOE	165,993,000	198,449,000	202,227,000
CO	2,504,000		1,300,000

STAFFING SUMMARY

	2020	2021	2022
TOTAL STAFFING			
Total Number of Authorized Positions	1,295	1,295	1,295
Total Number of Filled Positions	1,094	1,091	1,091

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 1,305,324,000
=====

OPERATIONS BY PROGRAM

PROPOSED 2022 (Cash-Based)

	PS	MOOE	CO	TOTAL
LABOR ARBITRATION PROGRAM	970,879,000	114,509,000	1,300,000	1,086,688,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2022 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	1,101,797,000	202,227,000	1,300,000	1,305,324,000
	=====	=====	=====	=====

SPECIAL PROVISION(S)

1. Reporting and Posting Requirements. The NLRC shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

(a) URS or other electronic means for reports not covered by the URS; and

(b) NLRC's website.

The NLRC shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.

2. Appropriations for Activities or Projects. The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects (Cash-Based), by Operating Units

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	130,918,000	87,718,000		218,636,000
100000100001000	General Management and Supervision	110,329,000	87,718,000		198,047,000
	National Capital Region (NCR)	110,329,000	87,718,000		198,047,000
	Central Office	110,329,000	87,718,000		198,047,000
100000100002000	Administration of Personnel Benefits	20,589,000			20,589,000
	National Capital Region (NCR)	20,589,000			20,589,000
	Central Office	20,589,000			20,589,000
Sub-total, General Administration and Support		130,918,000	87,718,000		218,636,000
3000000000000000	Operations	970,879,000	114,509,000	1,300,000	1,086,688,000
3100000000000000	00 : Due process in resolving labor disputes ensured	970,879,000	114,509,000	1,300,000	1,086,688,000
3101000000000000	LABOR ARBITRATION PROGRAM	970,879,000	114,509,000	1,300,000	1,086,688,000
310100100001000	Resolution of Appealed Labor Cases	278,448,000	39,152,000		317,600,000
	National Capital Region (NCR)	278,448,000	39,152,000		317,600,000
	Central Office	278,448,000	39,152,000		317,600,000
310100100002000	Arbitration of Labor Cases	692,431,000	75,357,000	1,300,000	769,088,000
	National Capital Region (NCR)	692,431,000	75,357,000	1,300,000	769,088,000
	Central Office	692,431,000	75,357,000	1,300,000	769,088,000
Sub-total, Operations		970,879,000	114,509,000	1,300,000	1,086,688,000
TOTAL NEW APPROPRIATIONS		P 1,101,797,000	P 202,227,000	P 1,300,000	P 1,305,324,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2020-2022
(In Thousand Pesos)

	(Cash-Based)		
	2020	2021	2022
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	964,063	818,876	811,214
Total Permanent Positions	964,063	818,876	811,214
Other Compensation Common to All			
Personnel Economic Relief Allowance	26,754	26,688	26,184
Representation Allowance	29,108	26,676	25,212
Transportation Allowance	28,217	26,676	25,212
Clothing and Uniform Allowance	6,678	6,672	6,546
Honoraria	111		
Overtime Pay	1,045		
Mid-Year Bonus - Civilian	67,544	68,240	67,601
Year End Bonus	68,354	68,240	67,601
Cash Gift	5,527	5,560	5,455
Productivity Enhancement Incentive	5,502	5,560	5,455
Performance Based Bonus	32,834		
Step Increment		2,048	2,029
Collective Negotiation Agreement	27,538		
Total Other Compensation Common to All	299,212	236,360	231,295
Other Compensation for Specific Groups			
Hazard Pay	313		
Longevity Pay	19,787	24,973	24,838
Total Other Compensation for Specific Groups	20,100	24,973	24,838
Other Benefits			
Retirement and Life Insurance Premiums	16,401	67,868	67,769
PAG-IBIG Contributions	1,326	1,332	1,308
PhilHealth Contributions	7,204	5,456	9,674
Employees Compensation Insurance Premiums	1,306	1,332	1,308
Retirement Gratuity	40,515		
Loyalty Award - Civilian	705		820
Terminal Leave	48,481	29,108	20,589
Total Other Benefits	115,938	105,096	101,468
Other Personnel Benefits			
Pension, Civilian Personnel	151,626		
Total Other Personnel Benefits	151,626		
Non-Permanent Positions	130	722	751
TOTAL PERSONNEL SERVICES	1,551,069	1,186,027	1,169,566
Maintenance and Other Operating Expenses			
Travelling Expenses	683	3,518	3,518
Training and Scholarship Expenses	373	4,365	4,565
Supplies and Materials Expenses	10,489	14,033	14,125
Utility Expenses	9,902	27,506	27,506
Communication Expenses	13,821	31,268	31,268
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	27,326	24,471	25,821

Professional Services	76	530	930
General Services	24,112	17,140	17,140
Repairs and Maintenance	1,582	2,756	2,756
Taxes, Insurance Premiums and Other Fees	1,049	2,147	2,147
Other Maintenance and Operating Expenses			
Advertising Expenses	1	192	192
Printing and Publication Expenses	340	220	220
Representation Expenses	125	300	300
Transportation and Delivery Expenses	225	706	706
Rent/Lease Expenses	68,327	66,674	68,410
Subscription Expenses	1,530	2,623	2,623
Other Maintenance and Operating Expenses	6,032		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>165,993</u>	<u>198,449</u>	<u>202,227</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>1,717,062</u>	<u>1,384,476</u>	<u>1,371,793</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	2,504		
Transportation Equipment Outlay			1,300
TOTAL CAPITAL OUTLAYS	<u>2,504</u>		<u>1,300</u>
GRAND TOTAL	<u>1,719,566</u>	<u>1,384,476</u>	<u>1,373,093</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Income-earning ability increased

ORGANIZATIONAL
OUTCOME : Due process in resolving labor disputes ensured

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2020 GAA Targets	Actual
Due process in resolving labor disputes ensured		
LABOR ARBITRATION PROGRAM		
Outcome Indicators		
1. Percentage of cases resolved through conciliation-mediation	61%	53%
Output Indicators		
1. Percentage of original/ appealed cases processed within nine (9) months or 270 days/ six (6) months or 180 days	96%	88%
2. Percentage of decisions affirmed by a higher court	98%	100%
3. Percentage of cases resolved within three (3) months from filing of case	69%	45%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	Baseline	2021 Targets	2022 NEP Targets
Due process in resolving labor disputes ensured			
LABOR ARBITRATION PROGRAM			
Outcome Indicators			
1. Percentage of cases resolved through conciliation-mediation	58%	61%	50%
Output Indicators			
1. Percentage of original/ appealed cases processed within nine (9) months or 270 days/ six (6) months or 180 days	92%	98%	80%
2. Percentage of decisions affirmed by a higher court	98%	98%	94%
3. Percentage of cases resolved within three (3) months from filing of case	65%	69%	40%

E. NATIONAL MARITIME POLYTECHNIC

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2020	2021	2022
New General Appropriations	112,443	132,094	134,956
General Fund	112,443	132,094	134,956
Automatic Appropriations	954	3,920	4,067
Retirement and Life Insurance Premiums	954	3,920	4,067
Continuing Appropriations	1,308	3,497	
Unobligated Releases for Capital Outlays			
R.A. No. 11260	954		
R.A. No. 11465		98	
Unobligated Releases for MOOE			
R.A. No. 11260	346		
R.A. No. 11465		3,399	
Unobligated Releases for PS			
R.A. No. 11260	8		
Budgetary Adjustment(s)	(2,296)		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	2,789		
Transfer(s) to:			
Overall Savings			
R.A. No. 11260	(126)		
R.A. No. 11465	(4,959)		
Total Available Appropriations	112,409	139,511	139,023
Unused Appropriations	(3,544)	(3,497)	
Unobligated Allotment	(3,544)	(3,497)	
TOTAL OBLIGATIONS	108,865	136,014	139,023
	=====	=====	=====

EXPENDITURE PROGRAM (in pesos)			
(Cash-Based)			
GAS / STO / OPERATIONS / PROJECTS	2020 Actual	2021 Current	2022 Proposed
General Administration and Support	46,344,000	53,206,000	57,031,000
Regular	46,344,000	53,206,000	57,031,000
PS	20,616,000	23,398,000	26,173,000
MOOE	16,853,000	25,532,000	27,818,000
CO	8,875,000	4,276,000	3,040,000
Operations	62,521,000	82,808,000	81,992,000
Regular	62,521,000	82,808,000	81,992,000
PS	31,770,000	30,005,000	33,045,000
MOOE	24,768,000	39,583,000	39,583,000
CO	5,983,000	13,220,000	9,364,000
TOTAL AGENCY BUDGET	108,865,000	136,014,000	139,023,000
Regular	108,865,000	136,014,000	139,023,000
PS	52,386,000	53,403,000	59,218,000
MOOE	41,621,000	65,115,000	67,401,000
CO	14,858,000	17,496,000	12,404,000

STAFFING SUMMARY			
	2020	2021	2022
TOTAL STAFFING			
Total Number of Authorized Positions	82	82	82
Total Number of Filled Positions	73	73	73

Proposed New Appropriations Language
For general administration and support, and operations, as indicated hereunder.....P 134,956,000
=====

PROPOSED 2022 (Cash-Based)				
OPERATIONS BY PROGRAM	PS	MOOE	CO	TOTAL
MARITIME SKILLS COMPETENCY PROGRAM	20,238,000	26,617,000	6,660,000	53,515,000
MARITIME RESEARCH PROGRAM	10,685,000	12,966,000	2,704,000	26,355,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2022 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	55,151,000	67,401,000	12,404,000	134,956,000
Region VIII - Eastern Visayas	55,151,000	67,401,000	12,404,000	134,956,000
TOTAL AGENCY BUDGET	55,151,000	67,401,000	12,404,000	134,956,000
	=====	=====	=====	=====

SPECIAL PROVISION(S)

- Reporting and Posting Requirements. The National Maritime Polytechnic (NMP) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

- URS or other electronic means for reports not covered by the URS; and
- NMP's website.

The NMP shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.

- Appropriations for Activities or Projects. The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
1000000000000000	General Administration and Support	24,228,000	27,818,000	3,040,000	55,086,000
100000100001000	General Management and Supervision	21,365,000	27,818,000	3,040,000	52,223,000
100000100002000	Administration of Personnel Benefits	2,863,000			2,863,000
Sub-total, General Administration and Support		24,228,000	27,818,000	3,040,000	55,086,000
3000000000000000	Operations	30,923,000	39,583,000	9,364,000	79,870,000
3100000000000000	00 : Employability and competitiveness of Filipino Seafarers enhanced	20,238,000	26,617,000	6,660,000	53,515,000
3101000000000000	MARITIME SKILLS COMPETENCY PROGRAM	20,238,000	26,617,000	6,660,000	53,515,000
310100100001000	Maritime training and maritime assessment services	20,238,000	26,617,000	6,660,000	53,515,000

550 EXPENDITURE PROGRAM FY 2022 VOLUME II

32000000000000000000	00 : Maritime manpower sector improved through quality research	10,685,000	12,966,000	2,704,000	26,355,000
32010000000000000000	MARITIME RESEARCH PROGRAM	10,685,000	12,966,000	2,704,000	26,355,000
3201001000001000	Maritime research services	10,685,000	12,966,000	2,704,000	26,355,000
Sub-total, Operations		30,923,000	39,583,000	9,364,000	79,870,000

TOTAL NEW APPROPRIATIONS	P	55,151,000	P	67,401,000	P	12,404,000	P	134,956,000
		=====		=====		=====		=====

Obligations, by Object of Expenditures

CYs 2020-2022
(In Thousand Pesos)

	(Cash-Based)		
	2020	2021	2022
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	31,901	32,674	33,890
Total Permanent Positions	31,901	32,674	33,890
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,736	1,752	1,752
Representation Allowance	352	330	330
Transportation Allowance	336	330	330
Clothing and Uniform Allowance	438	438	438
Honoraria	4,933	5,360	7,504
Overtime Pay	39		
Mid-Year Bonus - Civilian	2,625	2,723	2,825
Year End Bonus	2,480	2,723	2,825
Cash Gift	357	365	365
Productivity Enhancement Incentive	355	365	365
Performance Based Bonus	1,359		
Step Increment		81	85
Collective Negotiation Agreement	1,825		
Total Other Compensation Common to All	16,835	14,467	16,819
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	674	912	821
Hazard Pay	133		
Other Personnel Benefits	714		
Total Other Compensation for Specific Groups	1,521	912	821
Other Benefits			
Retirement and Life Insurance Premiums	909	3,920	4,067
PAG-IBIG Contributions	87	87	87
PhilHealth Contributions	429	368	554
Employees Compensation Insurance Premiums	88	87	87
Loyalty Award - Civilian	45	35	30
Terminal Leave	571	853	2,863
Total Other Benefits	2,129	5,350	7,688
TOTAL PERSONNEL SERVICES	52,386	53,403	59,218

Maintenance and Other Operating Expenses

Travelling Expenses	861	4,340	4,340
Training and Scholarship Expenses	176	1,399	1,304
Supplies and Materials Expenses	7,866	12,155	12,040
Utility Expenses	5,986	7,000	7,451
Communication Expenses	2,295	7,200	5,876
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	110	110	110
Professional Services	1,255	4,065	2,525
General Services	10,859	10,567	14,321
Repairs and Maintenance	4,804	6,853	9,036
Taxes, Insurance Premiums and Other Fees	2,929	3,369	4,116
Other Maintenance and Operating Expenses			
Advertising Expenses	248	282	302
Printing and Publication Expenses	268	400	400
Representation Expenses	1,025	1,750	2,000
Transportation and Delivery Expenses	6	150	150
Rent/Lease Expenses	2,634	2,913	2,913
Membership Dues and Contributions to Organizations	50	60	120
Subscription Expenses	249	2,502	397
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	41,621	65,115	67,401
TOTAL CURRENT OPERATING EXPENDITURES	94,007	118,518	126,619
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	9,928	17,496	12,404
Transportation Equipment Outlay	4,930		
TOTAL CAPITAL OUTLAYS	14,858	17,496	12,404
GRAND TOTAL	108,865	136,014	139,023

STRATEGIC OBJECTIVES

SECTOR OUTCOME : 1. Income-earning ability increased and adaptability enhanced
2. Lifelong learning opportunities for all ensured

ORGANIZATIONAL

OUTCOME : Employability and competitiveness of Filipino Seafarers enhanced
Maritime manpower sector improved through quality research

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2020 GAA Targets	Actual
Employability and competitiveness of Filipino Seafarers enhanced		
MARITIME SKILLS COMPETENCY PROGRAM		
Outcome Indicators		
1. Percentage of seafarer-trainees employed a year after completion of training	82%	83%
2. Percentage of seafarer-trainees whose jobs after completion of training are related to skills acquired	55%	68%

Output Indicators

1. Number of trainees	10,000	6,112
2. Number of courses developed and approved by the authority	2	1
3. Percentage of trainees issued with certification within 72 hours from successful completion of all course requirements	100%	100%
4. Percentage of trainees issued a Training Completion Record of Assessment (TCROA) within 72 hours after completion of assessment	100%	100%

Maritime manpower sector improved through quality research

MARITIME RESEARCH PROGRAM

Outcome Indicators

1. Percentage of maritime-stakeholder participants in research dissemination fora who rate the completed researches as satisfactory or better	80%	0%
2. Percentage of research papers used as input to policy formulation and program development	75%	0%

Output Indicators

1. Number of researches completed	4	3
2. Percentage of completed researches disseminated to maritime stakeholders within one (1) year from completion	100%	100%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2021 Targets	2022 NEP Targets
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Employability and competitiveness of Filipino Seafarers enhanced

MARITIME SKILLS COMPETENCY PROGRAM

Outcome Indicators

1. Percentage of seafarer-trainees employed a year after completion of training	82%	40%	40%
2. Percentage of seafarer-trainees whose jobs after completion of training are related to skills acquired	54%	25%	25%

Output Indicators

1. Number of trainees	10,000	6,000	7,000
2. Number of courses developed and approved by the authority	2	2	2
3. Percentage of trainees issued with certification within 72 hours from successful completion of all course requirements	100%	100%	100%
4. Percentage of trainees issued a Training Completion Record of Assessment (TCROA) within 72 hours after completion of assessment	100%	100%	100%

Maritime manpower sector improved through quality research

MARITIME RESEARCH PROGRAM

Outcome Indicators			
1. Percentage of maritime-stakeholder participants in research dissemination fora who rate the completed researches as satisfactory or better	100%	80%	80%
2. Percentage of research papers used as input to policy formulation and program development	75%	50%	50%
Output Indicators			
1. Number of researches completed	2	4	2
2. Percentage of completed researches disseminated to maritime stakeholders within one (1) year from completion	100%	100%	100%

F. NATIONAL WAGES AND PRODUCTIVITY COMMISSION

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	2020	2021	2022
New General Appropriations	226,268	248,021	246,610
General Fund	226,268	248,021	246,610
Automatic Appropriations	3,224	11,804	12,131
Retirement and Life Insurance Premiums	3,224	11,804	12,131
Continuing Appropriations	6,092	3,893	
Unobligated Releases for Capital Outlays			
R.A. No. 11260	91		
R.A. No. 11465		65	
Unobligated Releases for MOOE			
R.A. No. 11260	4,050		
R.A. No. 11465		286	
Unobligated Releases for PS			
R.A. No. 11260	1,951		
R.A. No. 11465		3,542	
Budgetary Adjustment(s)	101		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	10,915		
Transfer(s) to:			
Overall Savings			
R.A. No. 11465	(10,814)		
Total Available Appropriations	235,685	263,718	258,741
Unused Appropriations	(5,846)	(3,893)	
Unobligated Allotment	(5,846)	(3,893)	
TOTAL OBLIGATIONS	229,839	259,825	258,741
	=====	=====	=====

EXPENDITURE PROGRAM (in pesos)			
(Cash-Based)			
GAS / STO / OPERATIONS / PROJECTS	2020 Actual	2021 Current	2022 Proposed
General Administration and Support	75,785,000	64,488,000	68,549,000
Regular	75,785,000	64,488,000	68,549,000
PS	45,041,000	33,844,000	35,205,000
MOOE	27,272,000	30,644,000	30,644,000
CO	3,472,000		2,700,000
Operations	154,054,000	195,337,000	190,192,000
Regular	154,054,000	195,337,000	190,192,000
PS	111,233,000	122,781,000	130,200,000
MOOE	42,821,000	68,692,000	59,342,000
CO		3,864,000	650,000
TOTAL AGENCY BUDGET	229,839,000	259,825,000	258,741,000
Regular	229,839,000	259,825,000	258,741,000
PS	156,274,000	156,625,000	165,405,000
MOOE	70,093,000	99,336,000	89,986,000
CO	3,472,000	3,864,000	3,350,000

STAFFING SUMMARY			
	2020	2021	2022
TOTAL STAFFING			
Total Number of Authorized Positions	223	223	223
Total Number of Filled Positions	163	163	163

Proposed New Appropriations Language
For general administration and support, and operations, as indicated hereunder.....P 246,610,000
=====

PROPOSED 2022 (Cash-Based)				
OPERATIONS BY PROGRAM	PS	MOOE	CO	TOTAL
ENTERPRISE PRODUCTIVITY IMPROVEMENT PROGRAM	85,409,000	32,782,000	650,000	118,841,000
WAGE REGULATORY PROGRAM	35,498,000	26,560,000		62,058,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2022 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	153,274,000	89,986,000	3,350,000	246,610,000
	=====	=====	=====	=====

SPECIAL PROVISION(S)

1. Reporting and Posting Requirements. The National Wages and Productivity Commission (NWPC) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

- (a) URS or other electronic means for reports not covered by the URS; and
- (b) NWPC's website.

The NWPC shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.

2. Appropriations for Activities or Projects. The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects (Cash-Based), by Operating Units

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
1000000000000000	General Administration and Support	32,367,000	30,644,000	2,700,000	65,711,000
100000100001000	General Management and Supervision	32,367,000	26,878,000	2,700,000	61,945,000
	National Capital Region (NCR)	32,367,000	26,878,000	2,700,000	61,945,000
	Central Office	32,367,000	26,878,000	2,700,000	61,945,000
100000100002000	Human Resource Development		3,766,000		3,766,000
	National Capital Region (NCR)		3,766,000		3,766,000
	Central Office		3,766,000		3,766,000
Sub-total, General Administration and Support		32,367,000	30,644,000	2,700,000	65,711,000

556 EXPENDITURE PROGRAM FY 2022 VOLUME II

3000000000000000	Operations	120,907,000	59,342,000	650,000	180,899,000
3100000000000000	00 : Capacity of MSMEs to implement productivity improvement program enhanced	85,409,000	32,782,000	650,000	118,841,000
3101000000000000	ENTERPRISE PRODUCTIVITY IMPROVEMENT PROGRAM	85,409,000	32,782,000	650,000	118,841,000
310100100001000	Development and Implementation of Policies, Plans and Projects Related to Incomes, Productivity Improvement and Gainsharing Schemes	85,409,000	32,782,000	650,000	118,841,000
	National Capital Region (NCR)	85,409,000	32,782,000	650,000	118,841,000
	Central Office	85,409,000	32,782,000	650,000	118,841,000
3200000000000000	00 : Fair and reasonable minimum wages in accordance with law ensured	35,498,000	26,560,000		62,058,000
3201000000000000	WAGE REGULATORY PROGRAM	35,498,000	26,560,000		62,058,000
320100100001000	Development and Implementation of Policies, Plans, Programs, and Projects on Wages and Resolution of Wage Order and Exemption Cases	35,498,000	26,560,000		62,058,000
	National Capital Region (NCR)	35,498,000	26,560,000		62,058,000
	Central Office	35,498,000	26,560,000		62,058,000
Sub-total, Operations		120,907,000	59,342,000	650,000	180,899,000

TOTAL NEW APPROPRIATIONS	P	153,274,000	P	89,986,000	P	3,350,000	P	246,610,000
		=====		=====		=====		=====

Obligations, by Object of Expenditures

CYs 2020-2022
(In Thousand Pesos)

(Cash-Based)
2020	2021	2022

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

96,175	98,352	101,078
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Total Permanent Positions

96,175	98,352	101,078
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Other Compensation Common to All

Personnel Economic Relief Allowance

3,857	3,912	3,912
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Representation Allowance

1,970	1,782	1,782
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Transportation Allowance

1,714	1,782	1,782
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Clothing and Uniform Allowance

948	978	978
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Mid-Year Bonus - Civilian

7,898	8,197	8,421
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Year End Bonus

7,924	8,197	8,421
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Cash Gift

786	815	815
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Per Diems	11,753	18,360	18,360
Productivity Enhancement Incentive	824	815	815
Performance Based Bonus	3,651		
Step Increment		246	251
Collective Negotiation Agreement	4,000		
Total Other Compensation Common to All	45,325	45,084	45,537
Other Compensation for Specific Groups			
Hazard Pay	261		
Other Personnel Benefits	1,595		
Total Other Compensation for Specific Groups	1,856		
Other Benefits			
Retirement and Life Insurance Premiums	3,227	11,804	12,131
PAG-IBIG Contributions	193	196	196
PhilHealth Contributions	1,144	867	1,529
Employees Compensation Insurance Premiums	192	196	196
Loyalty Award - Civilian	79		
Terminal Leave	8,083	126	
Total Other Benefits	12,918	13,189	14,052
Non-Permanent Positions			4,738
TOTAL PERSONNEL SERVICES	156,274	156,625	165,405
Maintenance and Other Operating Expenses			
Travelling Expenses	2,832	6,178	5,813
Training and Scholarship Expenses	892	3,881	3,968
Supplies and Materials Expenses	14,937	14,461	9,564
Utility Expenses	3,309	4,658	4,565
Communication Expenses	2,825	5,894	6,189
Awards/Rewards and Prizes		2,100	
Survey, Research, Exploration and Development Expenses		965	772
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	247	425	425
Professional Services	2,712	4,667	3,797
General Services	6,653	8,400	8,044
Repairs and Maintenance	4,080	5,502	7,264
Taxes, Insurance Premiums and Other Fees	597	699	885
Other Maintenance and Operating Expenses			
Advertising Expenses	1,108	1,776	2,035
Printing and Publication Expenses	395	1,575	1,176
Representation Expenses	5,574	13,479	9,522
Transportation and Delivery Expenses	44	189	210
Rent/Lease Expenses	13,908	18,546	20,684
Subscription Expenses	3,743	4,206	2,465
Other Maintenance and Operating Expenses	6,237	1,735	2,608
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	70,093	99,336	89,986
TOTAL CURRENT OPERATING EXPENDITURES	226,367	255,961	255,391
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	3,472	3,864	650
Transportation Equipment Outlay			2,700
TOTAL CAPITAL OUTLAYS	3,472	3,864	3,350
GRAND TOTAL	229,839	259,825	258,741

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Income-earning ability increased

ORGANIZATIONAL
OUTCOME : Capacity of MSMEs to implement productivity improvement program enhanced
Fair and reasonable minimum wages in accordance with law ensured

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2020 GAA Targets	Actual
Capacity of MSMEs to implement productivity improvement program enhanced		
ENTERPRISE PRODUCTIVITY IMPROVEMENT PROGRAM		
Outcome Indicators		
1. Percentage of trained MSMEs with productivity improvement program/action plan	50%	63%
2. Percentage of MSMEs assisted on productivity pay advisory with productivity incentive schemes	15%	8%
Output Indicators		
1. Number of MSMEs trained/oriented	12,000	11,568
2. Percentage of clients who rated training/technical services as satisfactory or better	100%	100%
3. Number of MSMEs provided with technical assistance on designing productivity based incentive schemes	800	633
Fair and reasonable minimum wages in accordance with law ensured		
WAGE REGULATORY PROGRAM		
Outcome Indicators		
1. Percentage of wage rates above the poverty threshold	100%	100%
2. Percent of appealed cases on wage orders/ exemption cases resolved within the reglementary period/process cycle time of 60 days	100%	100%
Output Indicators		
1. Number of clients reached thru advocacy services	270,000	357,795
2. Number of wage orders issued, as necessary	as necessary	3
3. Percentage of wage cases resolved within forty-five (45) days upon receipt of application	100%	100%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2021 Targets	2022 NEP Targets
Capacity of MSMEs to implement productivity improvement program enhanced			
ENTERPRISE PRODUCTIVITY IMPROVEMENT PROGRAM			
Outcome Indicators			
1. Percentage of trained MSMEs with productivity improvement program/action plan	59%	40%	45%

2. Percentage of MSMEs assisted on productivity pay advisory with productivity incentive schemes	13%	12%	12%
Output Indicators			
1. Number of MSMEs trained/oriented	13,246	9,000	9,750
2. Percentage of clients who rated training/technical services as satisfactory or better	100%	100%	98%
3. Number of MSMEs provided with technical assistance on designing productivity based incentive schemes	966	800	800
Fair and reasonable minimum wages in accordance with law ensured			
WAGE REGULATORY PROGRAM			
Outcome Indicators			
1. Percentage of wage rates above the poverty threshold	100%	100%	100%
2. Percent of appealed cases on wage orders/ exemption cases resolved within the reglementary period/process cycle time of 60 days	100%	98%	98%
Output Indicators			
1. Number of clients reached thru advocacy services	292,590	270,000	300,000
2. Number of wage orders issued, as necessary	11	as necessary	as necessary
3. Percentage of wage cases resolved within forty-five (45) days upon receipt of application	100%	98%	98%

G. PHILIPPINE OVERSEAS EMPLOYMENT ADMINISTRATION

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2020	2021	2022
New General Appropriations	510,051	507,761	671,540
General Fund	510,051	507,761	671,540
Automatic Appropriations	6,406	27,880	29,769
Retirement and Life Insurance Premiums	6,406	27,880	29,769
Continuing Appropriations	16,589	15,013	
Unobligated Releases for Capital Outlays			
R.A. No. 11260	843		
R.A. No. 11465		3,021	
Unobligated Releases for MOOE			
R.A. No. 11260	15,746		
R.A. No. 11465		11,973	
Unobligated Releases for PS			
R.A. No. 11465		19	

Budgetary Adjustment(s)	28,023		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	50,373		
Pension and Gratuity Fund	1,273		
Transfer(s) to:			
Overall Savings			
R.A. No. 11465	(23,623)		
Total Available Appropriations	561,069	550,654	701,309
Unused Appropriations	(26,423)	(15,013)	
Unobligated Allotment	(26,423)	(15,013)	
TOTAL OBLIGATIONS	534,646	535,641	701,309
	=====	=====	=====

EXPENDITURE PROGRAM (in pesos)			
(Cash-Based)			
GAS / STO / OPERATIONS / PROJECTS	2020 Actual	2021 Current	2022 Proposed
General Administration and Support	205,532,000	179,243,000	322,250,000
Regular	205,532,000	179,243,000	322,250,000
PS	125,169,000	87,114,000	86,833,000
MOOE	80,363,000	92,129,000	138,909,000
CO			96,508,000
Operations	329,114,000	356,398,000	379,059,000
Regular	329,114,000	356,398,000	379,059,000
PS	221,234,000	248,295,000	270,956,000
MOOE	79,265,000	108,103,000	108,103,000
CO	28,615,000		
TOTAL AGENCY BUDGET	534,646,000	535,641,000	701,309,000
Regular	534,646,000	535,641,000	701,309,000
PS	346,403,000	335,409,000	357,789,000
MOOE	159,628,000	200,232,000	247,012,000
CO	28,615,000		96,508,000

STAFFING SUMMARY			
	2020	2021	2022
TOTAL STAFFING			
Total Number of Authorized Positions	510	510	510
Total Number of Filled Positions	406	400	400

Proposed New Appropriations Language
For general administration and support, and operations, as indicated hereunder.....P 671,540,000
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OPERATIONS BY PROGRAM	PROPOSED 2022 (Cash-Based)			
	PS	MOOE	CO	TOTAL
OVERSEAS EMPLOYMENT AND WELFARE PROGRAM	118,417,000	78,951,000		197,368,000
OVERSEAS EMPLOYMENT REGULATORY PROGRAM	129,508,000	29,152,000		158,660,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2022 (Cash-Based) (in pesos)				
REGION	PS	MOOE	CO	TOTAL
Regional Allocation	328,020,000	247,012,000	96,508,000	671,540,000
National Capital Region (NCR)	328,020,000	247,012,000	96,508,000	671,540,000
TOTAL AGENCY BUDGET	328,020,000	247,012,000	96,508,000	671,540,000
	=====	=====	=====	=====

SPECIAL PROVISION(S)

1. Reporting and Posting Requirements. The Philippine Overseas Employment Administration (POEA) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

- (a) URS or other electronic means for reports not covered by the URS; and
- (b) POEA's website.

The POEA shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.

2. Appropriations for Activities or Projects. The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects (Cash-Based)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	80,095,000	138,909,000	96,508,000	315,512,000
100000100001000	General Management and Supervision	76,904,000	138,909,000	96,508,000	312,321,000
100000100002000	Administration of Personnel Benefits	3,191,000			3,191,000
Sub-total, General Administration and Support		80,095,000	138,909,000	96,508,000	315,512,000

3000000000000000	Operations	<u>247,925,000</u>	<u>108,103,000</u>	<u>356,028,000</u>
3100000000000000	00 : Empowerment and Protection of Overseas Filipino Workers ensured	<u>247,925,000</u>	<u>108,103,000</u>	<u>356,028,000</u>
3101000000000000	OVERSEAS EMPLOYMENT AND WELFARE PROGRAM	<u>118,417,000</u>	<u>78,951,000</u>	<u>197,368,000</u>
310100100001000	Overseas Employment Facilitation Services	75,170,000	54,702,000	129,872,000
310100100002000	Worker's Welfare and Government Placement Services	43,247,000	24,249,000	67,496,000
3102000000000000	OVERSEAS EMPLOYMENT REGULATORY PROGRAM	<u>129,508,000</u>	<u>29,152,000</u>	<u>158,660,000</u>
310200100001000	Licensing and Regulation Services (including Anti-Illegal Recruitment Services)	61,487,000	21,809,000	83,296,000
310200100002000	Adjudication Service	<u>68,021,000</u>	<u>7,343,000</u>	<u>75,364,000</u>
Sub-total, Operations		<u>247,925,000</u>	<u>108,103,000</u>	<u>356,028,000</u>

TOTAL NEW APPROPRIATIONS	P	328,020,000	P	247,012,000	P	96,508,000	P	671,540,000
		=====		=====		=====		=====

Obligations, by Object of Expenditures

CYs 2020-2022
(In Thousand Pesos)

	(Cash-Based)
	2020	2021	2022
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	242,577	232,330	248,071
Total Permanent Positions	<u>242,577</u>	<u>232,330</u>	<u>248,071</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	8,764	9,384	9,600
Representation Allowance	6,337	5,340	5,142
Transportation Allowance	5,353	5,238	5,142
Clothing and Uniform Allowance	2,304	2,346	2,400
Honoraria	235	264	264
Mid-Year Bonus - Civilian	18,979	19,360	20,672
Year End Bonus	14,579	19,360	20,672
Cash Gift	1,845	1,955	2,000
Productivity Enhancement Incentive	1,958	1,955	2,000
Performance Based Bonus	8,257		
Step Increment		581	620
Collective Negotiation Agreement	10,400		
Total Other Compensation Common to All	<u>79,011</u>	<u>65,783</u>	<u>68,512</u>

Other Compensation for Specific Groups			
Hazard Pay	848		
Other Personnel Benefits	4,151		
Special Counsel Allowance	268		
Total Other Compensation for Specific Groups	5,267		
Other Benefits			
Retirement and Life Insurance Premiums	6,405	27,880	29,769
PAG-IBIG Contributions	435	469	481
PhilHealth Contributions	2,579	2,144	3,760
Employees Compensation Insurance Premiums	331	469	481
Loyalty Award - Civilian	170		130
Terminal Leave	7,084	3,552	3,191
Total Other Benefits	17,004	34,514	37,812
Non-Permanent Positions	2,544	2,782	3,394
TOTAL PERSONNEL SERVICES	346,403	335,409	357,789
Maintenance and Other Operating Expenses			
Travelling Expenses	2,151	9,030	9,007
Training and Scholarship Expenses	1,829	5,145	8,254
Supplies and Materials Expenses	7,999	26,190	21,646
Utility Expenses	16,600	23,970	19,336
Communication Expenses	13,167	17,300	35,073
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	1,192	1,194	1,194
Professional Services	1,548	2,260	12,077
General Services	71,118	57,563	69,962
Repairs and Maintenance	3,663	5,475	5,764
Taxes, Insurance Premiums and Other Fees	5,293	4,390	3,277
Other Maintenance and Operating Expenses			
Advertising Expenses	744	700	717
Printing and Publication Expenses	6,607	15,620	15,150
Representation Expenses	3,503	10,925	8,641
Rent/Lease Expenses	15,716	15,990	16,590
Subscription Expenses	5,689	4,280	20,204
Other Maintenance and Operating Expenses	2,809	200	120
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	159,628	200,232	247,012
TOTAL CURRENT OPERATING EXPENDITURES	506,031	535,641	604,801
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	3,790		96,508
Transportation Equipment Outlay	24,825		
TOTAL CAPITAL OUTLAYS	28,615		96,508
GRAND TOTAL	534,646	535,641	701,309

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Income-earning ability increased;
Access to economic opportunities in industry and services for MSMEs, cooperatives, and OFWs increased.

ORGANIZATIONAL
OUTCOME : Empowerment and Protection of Overseas Filipino Workers ensured

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2020 GAA Targets	Actual
Empowerment and Protection of Overseas Filipino Workers ensured		
OVERSEAS EMPLOYMENT AND WELFARE PROGRAM		
Outcome Indicators		
1. Percentage of clients who rate POEA services as good or better	94%	97.41%
2. Percentage of registered jobseekers placed for overseas employment	5%	1.29%
Output Indicators		
1. Percentage of Overseas Employment Certificates issued within the prescribed period	100%	100%
2. Percentage of documented workers with updated and complete information in the database	50%	90%
OVERSEAS EMPLOYMENT REGULATORY PROGRAM		
Outcome Indicators		
1. Percentage of licensed recruitment and manning agencies compliant with recruitment rules and regulations	80%	99.40%
2. Percentage decrease in the number of illegal recruitment complainants	-15%	-95.82%
Output Indicators		
1. Percentage of licenses, Special Recruitment Authority and Letter of Acknowledgment issued within the prescribed period	100%	100%
2. Percentage of cases filed up to June of the current year disposed by December of the same year	40%	39.98%
3. Percentage of licensed recruitment and manning agencies inspected and assessed	80%	37.47%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2021 Targets	2022 NEP Targets
Empowerment and Protection of Overseas Filipino Workers ensured			
OVERSEAS EMPLOYMENT AND WELFARE PROGRAM			
Outcome Indicators			
1. Percentage of clients who rate POEA services as good or better	94%	94%	94%
2. Percentage of registered jobseekers placed for overseas employment	5%	5%	5%
Output Indicators			
1. Percentage of Overseas Employment Certificates issued within the prescribed period	100%	100%	100%
2. Percentage of documented workers with updated and complete information in the database	50%	50%	50%

OVERSEAS EMPLOYMENT REGULATORY PROGRAM

Outcome Indicators

1. Percentage of licensed recruitment and manning agencies compliant with recruitment rules and regulations	80%	80%	80%
2. Percentage decrease in the number of illegal recruitment complainants	-15%	-15%	-15%

Output Indicators

1. Percentage of licenses, Special Recruitment Authority and Letter of Acknowledgment issued within the prescribed period	100%	100%	100%
2. Percentage of cases filed up to June of the current year disposed by December of the same year	40%	40%	25%
3. Percentage of licensed recruitment and manning agencies inspected and assessed	80%	80%	80%

H. PROFESSIONAL REGULATION COMMISSION

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	2020	2021	2022
New General Appropriations	1,395,994	1,538,222	1,822,651
General Fund	1,395,994	1,538,222	1,822,651
Automatic Appropriations	9,000	42,521	46,295
Retirement and Life Insurance Premiums	9,000	42,521	46,295
Continuing Appropriations	103,875	319,549	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260	604		
Unreleased Appropriation for MOOE			
R.A. No. 11260	26,709		
Unobligated Releases for Capital Outlays			
R.A. No. 11260	17,211		
R.A. No. 11465		22,932	
Unobligated Releases for MOOE			
R.A. No. 11260	59,319		
R.A. No. 11465		291,747	
Unobligated Releases for PS			
R.A. No. 11260	32		
R.A. No. 11465		4,870	
Budgetary Adjustment(s)	(37,811)		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	81,575		
Pension and Gratuity Fund	5,300		
Unprogrammed Fund (SIPSP)	2,500		
Transfer(s) to:			
Overall Savings			
R.A. No. 11260	(34,365)		
R.A. No. 11465	(92,821)		
Total Available Appropriations	1,471,058	1,900,292	1,868,946

Unused Appropriations	(321,920)	(319,549)	
Unreleased Appropriation	(34)		
Unobligated Allotment	(321,886)	(319,549)	
TOTAL OBLIGATIONS	1,149,138	1,580,743	1,868,946
	=====	=====	=====

EXPENDITURE PROGRAM (in pesos)			
(Cash-Based)			
GAS / STO / OPERATIONS / PROJECTS	2020 Actual	2021 Current	2022 Proposed
General Administration and Support	474,574,000	410,072,000	545,937,000
Regular	474,574,000	410,072,000	545,937,000
PS	284,344,000	216,927,000	228,597,000
MOOE	140,763,000	193,145,000	203,142,000
CO	49,467,000		114,198,000
Operations	674,564,000	1,170,671,000	1,323,009,000
Regular	658,769,000	1,170,671,000	1,323,009,000
PS	475,155,000	590,561,000	622,438,000
MOOE	171,502,000	540,130,000	683,171,000
CO	12,112,000	39,980,000	17,400,000
Projects / Purpose	15,795,000		
CO	15,795,000		
TOTAL AGENCY BUDGET	1,149,138,000	1,580,743,000	1,868,946,000
Regular	1,133,343,000	1,580,743,000	1,868,946,000
PS	759,499,000	807,488,000	851,035,000
MOOE	312,265,000	733,275,000	886,313,000
CO	61,579,000	39,980,000	131,598,000
Projects / Purpose	15,795,000		
CO	15,795,000		

STAFFING SUMMARY			
	2020	2021	2022
TOTAL STAFFING			
Total Number of Authorized Positions	1,070	1,071	1,071
Total Number of Filled Positions	811	822	822

Proposed New Appropriations Language
For general administration and support, and operations, as indicated hereunder.....P 1,822,651,000
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OPERATIONS BY PROGRAM	PROPOSED 2022 (Cash-Based)			
	PS	MOOE	CO	TOTAL
PROFESSIONAL LICENSURE PROGRAM	424,466,000	479,297,000		903,763,000
PROFESSIONAL REGULATION PROGRAM	142,471,000	142,127,000		284,598,000
PROFESSIONAL DATABASE MANAGEMENT PROGRAM	28,217,000	61,747,000	17,400,000	107,364,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2022 (Cash-Based) (in pesos)				
REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	466,588,000	469,496,000	17,400,000	953,484,000
Regional Allocation	338,152,000	416,817,000	114,198,000	869,167,000
National Capital Region (NCR)	35,215,000	150,873,000		186,088,000
Region I - Ilocos	21,848,000	9,115,000		30,963,000
Cordillera Administrative Region (CAR)	26,309,000	34,336,000		60,645,000
Region II - Cagayan Valley	24,305,000	15,822,000		40,127,000
Region III - Central Luzon	18,106,000	10,168,000		28,274,000
Region IVA - CALABARZON	21,678,000	16,234,000		37,912,000
Region IVB - MIMAROPA	8,378,000	7,033,000		15,411,000
Region V - Bicol	21,590,000	16,580,000		38,170,000
Region VI - Western Visayas	20,386,000	17,874,000		38,260,000
Region VII - Central Visayas	25,669,000	29,916,000	24,000,000	79,585,000
Region VIII - Eastern Visayas	20,757,000	22,240,000		42,997,000
Region IX - Zamboanga Peninsula	18,710,000	22,490,000		41,200,000
Region X - Northern Mindanao	21,097,000	21,428,000		42,525,000
Region XI - Davao	16,579,000	28,130,000	90,000,000	134,709,000
Region XII - SOCCSKSARGEN	17,336,000	7,561,000	198,000	25,095,000
Region XIII - CARAGA	20,189,000	7,017,000		27,206,000
TOTAL AGENCY BUDGET	804,740,000	886,313,000	131,598,000	1,822,651,000
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SPECIAL PROVISION(S)

- Reporting and Posting Requirements. The Professional Regulation Commission (PRC) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

- URS or other electronic means for reports not covered by the URS; and
- PRC's website.

The PRC shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.

- Appropriations for Activities or Projects. The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects (Cash-Based), by Operating Units

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
1000000000000000	General Administration and Support	<u>209,586,000</u>	<u>203,142,000</u>	<u>114,198,000</u>	<u>526,926,000</u>
100000100001000	General Management and Supervision	<u>207,503,000</u>	<u>203,142,000</u>	<u>114,198,000</u>	<u>524,843,000</u>
	National Capital Region (NCR)	<u>108,474,000</u>	<u>123,773,000</u>		<u>232,247,000</u>
	Central Office	<u>90,075,000</u>	<u>108,249,000</u>		<u>198,324,000</u>
	Regional Office - NCR	<u>18,399,000</u>	<u>15,524,000</u>		<u>33,923,000</u>
	Region I - Ilocos	<u>7,138,000</u>	<u>4,400,000</u>		<u>11,538,000</u>
	Regional Office - I	<u>7,138,000</u>	<u>4,400,000</u>		<u>11,538,000</u>
	Cordillera Administrative Region (CAR)	<u>8,886,000</u>	<u>12,690,000</u>		<u>21,576,000</u>
	Regional Office - CAR	<u>8,886,000</u>	<u>12,690,000</u>		<u>21,576,000</u>
	Region II - Cagayan Valley	<u>8,483,000</u>	<u>3,390,000</u>		<u>11,873,000</u>
	Regional Office - II	<u>8,483,000</u>	<u>3,390,000</u>		<u>11,873,000</u>
	Region III - Central Luzon	<u>6,173,000</u>	<u>2,409,000</u>		<u>8,582,000</u>
	Regional Office - III	<u>6,173,000</u>	<u>2,409,000</u>		<u>8,582,000</u>
	Region IVA - CALABARZON	<u>5,575,000</u>	<u>2,797,000</u>		<u>8,372,000</u>
	Regional Office - IVA	<u>5,575,000</u>	<u>2,797,000</u>		<u>8,372,000</u>
	Region IVB - MIMAROPA	<u>2,135,000</u>	<u>2,909,000</u>		<u>5,044,000</u>
	Regional Office - IVB	<u>2,135,000</u>	<u>2,909,000</u>		<u>5,044,000</u>
	Region V - Bicol	<u>6,932,000</u>	<u>4,046,000</u>		<u>10,978,000</u>
	Regional Office - V	<u>6,932,000</u>	<u>4,046,000</u>		<u>10,978,000</u>
	Region VI - Western Visayas	<u>7,213,000</u>	<u>3,173,000</u>		<u>10,386,000</u>
	Regional Office - VI	<u>7,213,000</u>	<u>3,173,000</u>		<u>10,386,000</u>
	Region VII - Central Visayas	<u>6,482,000</u>	<u>7,327,000</u>	<u>24,000,000</u>	<u>37,809,000</u>
	Regional Office - VII	<u>6,482,000</u>	<u>7,327,000</u>	<u>24,000,000</u>	<u>37,809,000</u>
	Region VIII - Eastern Visayas	<u>7,234,000</u>	<u>4,398,000</u>		<u>11,632,000</u>
	Regional Office - VIII	<u>7,234,000</u>	<u>4,398,000</u>		<u>11,632,000</u>

	Region IX - Zamboanga Peninsula	7,340,000	7,491,000		14,831,000
	Regional Office - IX	7,340,000	7,491,000		14,831,000
	Region X - Northern Mindanao	6,794,000	5,604,000		12,398,000
	Regional Office - X	6,794,000	5,604,000		12,398,000
	Region XI - Davao	3,953,000	12,958,000	90,000,000	106,911,000
	Regional Office - XI	3,953,000	12,958,000	90,000,000	106,911,000
	Region XII - SOCCSKSARGEN	8,202,000	2,413,000	198,000	10,813,000
	Regional Office - XII	8,202,000	2,413,000	198,000	10,813,000
	Region XIII - CARAGA	6,489,000	3,364,000		9,853,000
	Regional Office - XIII	6,489,000	3,364,000		9,853,000
100000100002000	Administration of Personnel Benefits	2,083,000			2,083,000
	National Capital Region (NCR)	2,083,000			2,083,000
	Central Office	2,083,000			2,083,000
	Sub-total, General Administration and Support	209,586,000	203,142,000	114,198,000	526,926,000
3000000000000000	Operations	595,154,000	683,171,000	17,400,000	1,295,725,000
3100000000000000	00 : Highly ethical, globally competitive, and recognized Filipino professionals ensured	595,154,000	683,171,000	17,400,000	1,295,725,000
3101000000000000	PROFESSIONAL LICENSURE PROGRAM	424,466,000	479,297,000		903,763,000
310100100001000	Processing of applications for licensure examinations	56,662,000	124,535,000		181,197,000
	National Capital Region (NCR)	10,264,000	31,526,000		41,790,000
	Central Office	3,815,000			3,815,000
	Regional Office - NCR	6,449,000	31,526,000		37,975,000
	Region I - Ilocos	3,560,000	2,564,000		6,124,000
	Regional Office - I	3,560,000	2,564,000		6,124,000
	Cordillera Administrative Region (CAR)	3,041,000	11,332,000		14,373,000
	Regional Office - CAR	3,041,000	11,332,000		14,373,000
	Region II - Cagayan Valley	1,882,000	6,370,000		8,252,000
	Regional Office - II	1,882,000	6,370,000		8,252,000
	Region III - Central Luzon	2,549,000	3,457,000		6,006,000
	Regional Office - III	2,549,000	3,457,000		6,006,000

Region IVA - CALABARZON	<u>4,199,000</u>	<u>8,429,000</u>	<u>12,628,000</u>
Regional Office - IVA	4,199,000	8,429,000	12,628,000
Region IVB - MIMAROPA	<u>990,000</u>	<u>3,052,000</u>	<u>4,042,000</u>
Regional Office - IVB	990,000	3,052,000	4,042,000
Region V - Bicol	<u>4,978,000</u>	<u>5,584,000</u>	<u>10,562,000</u>
Regional Office - V	4,978,000	5,584,000	10,562,000
Region VI - Western Visayas	<u>3,794,000</u>	<u>8,240,000</u>	<u>12,034,000</u>
Regional Office - VI	3,794,000	8,240,000	12,034,000
Region VII - Central Visayas	<u>4,978,000</u>	<u>10,490,000</u>	<u>15,468,000</u>
Regional Office - VII	4,978,000	10,490,000	15,468,000
Region VIII - Eastern Visayas	<u>2,782,000</u>	<u>6,560,000</u>	<u>9,342,000</u>
Regional Office - VIII	2,782,000	6,560,000	9,342,000
Region IX - Zamboanga Peninsula	<u>2,034,000</u>	<u>7,279,000</u>	<u>9,313,000</u>
Regional Office - IX	2,034,000	7,279,000	9,313,000
Region X - Northern Mindanao	<u>4,226,000</u>	<u>9,276,000</u>	<u>13,502,000</u>
Regional Office - X	4,226,000	9,276,000	13,502,000
Region XI - Davao	<u>1,155,000</u>	<u>5,577,000</u>	<u>6,732,000</u>
Regional Office - XI	1,155,000	5,577,000	6,732,000
Region XII - SOCCSKSARGEN	<u>2,031,000</u>	<u>2,437,000</u>	<u>4,468,000</u>
Regional Office - XII	2,031,000	2,437,000	4,468,000
Region XIII - CARAGA	<u>4,199,000</u>	<u>2,362,000</u>	<u>6,561,000</u>
Regional Office - XIII	4,199,000	2,362,000	6,561,000
310100100002000 Preparation of test questions, conduct and rating of licensure examinations	<u>352,146,000</u>	<u>347,554,000</u>	<u>699,700,000</u>
National Capital Region (NCR)	<u>305,019,000</u>	<u>267,421,000</u>	<u>572,440,000</u>
Central Office	305,019,000	166,457,000	471,476,000
Regional Office - NCR		100,964,000	100,964,000
Region I - Ilocos	<u>2,522,000</u>	<u>1,793,000</u>	<u>4,315,000</u>
Regional Office - I	2,522,000	1,793,000	4,315,000
Cordillera Administrative Region (CAR)	<u>3,429,000</u>	<u>8,504,000</u>	<u>11,933,000</u>
Regional Office - CAR	3,429,000	8,504,000	11,933,000

Region II - Cagayan Valley	<u>5,290,000</u>	<u>5,167,000</u>	<u>10,457,000</u>
Regional Office - II	5,290,000	5,167,000	10,457,000
Region III - Central Luzon	<u>3,272,000</u>	<u>3,950,000</u>	<u>7,222,000</u>
Regional Office - III	3,272,000	3,950,000	7,222,000
Region IVA - CALABARZON	<u>3,094,000</u>	<u>4,094,000</u>	<u>7,188,000</u>
Regional Office - IVA	3,094,000	4,094,000	7,188,000
Region IVB - MIMAROPA	<u>2,031,000</u>	<u>722,000</u>	<u>2,753,000</u>
Regional Office - IVB	2,031,000	722,000	2,753,000
Region V - Bicol	<u>2,506,000</u>	<u>6,048,000</u>	<u>8,554,000</u>
Regional Office - V	2,506,000	6,048,000	8,554,000
Region VI - Western Visayas	<u>3,545,000</u>	<u>5,290,000</u>	<u>8,835,000</u>
Regional Office - VI	3,545,000	5,290,000	8,835,000
Region VII - Central Visayas	<u>3,247,000</u>	<u>10,657,000</u>	<u>13,904,000</u>
Regional Office - VII	3,247,000	10,657,000	13,904,000
Region VIII - Eastern Visayas	<u>3,094,000</u>	<u>10,317,000</u>	<u>13,411,000</u>
Regional Office - VIII	3,094,000	10,317,000	13,411,000
Region IX - Zamboanga Peninsula	<u>3,390,000</u>	<u>6,283,000</u>	<u>9,673,000</u>
Regional Office - IX	3,390,000	6,283,000	9,673,000
Region X - Northern Mindanao	<u>3,560,000</u>	<u>5,608,000</u>	<u>9,168,000</u>
Regional Office - X	3,560,000	5,608,000	9,168,000
Region XI - Davao	<u>3,247,000</u>	<u>8,422,000</u>	<u>11,669,000</u>
Regional Office - XI	3,247,000	8,422,000	11,669,000
Region XII - SOCCSKSARGEN	<u>2,118,000</u>	<u>2,163,000</u>	<u>4,281,000</u>
Regional Office - XII	2,118,000	2,163,000	4,281,000
Region XIII - CARAGA	<u>2,782,000</u>	<u>1,115,000</u>	<u>3,897,000</u>
Regional Office - XIII	2,782,000	1,115,000	3,897,000
310100100003000 Tabulation, computation, rating, release of examination results, collation and analysis of data on licensure exam	<u>15,658,000</u>	<u>7,208,000</u>	<u>22,866,000</u>
National Capital Region (NCR)	<u>14,048,000</u>	<u>7,208,000</u>	<u>21,256,000</u>
Central Office	12,678,000	7,208,000	19,886,000
Regional Office - NCR	1,370,000		1,370,000

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	Cordillera Administrative Region (CAR)	<u>403,000</u>		<u>403,000</u>
	Regional Office - CAR	403,000		403,000
	Region II - Cagayan Valley	<u>1,207,000</u>		<u>1,207,000</u>
	Regional Office - II	1,207,000		1,207,000
310200000000000	PROFESSIONAL REGULATION PROGRAM	<u>142,471,000</u>	<u>142,127,000</u>	<u>284,598,000</u>
310200100001000	Administrative investigations, hearings and decisions on complaints against professionals and illegal practitioners	<u>36,866,000</u>	<u>7,539,000</u>	<u>44,405,000</u>
	National Capital Region (NCR)	<u>12,013,000</u>	<u>6,976,000</u>	<u>18,989,000</u>
	Central Office	11,714,000	6,415,000	18,129,000
	Regional Office - NCR	299,000	561,000	860,000
	Region I - Ilocos	<u>1,156,000</u>	<u>10,000</u>	<u>1,166,000</u>
	Regional Office - I	1,156,000	10,000	1,166,000
	Cordillera Administrative Region (CAR)	<u>3,230,000</u>	<u>60,000</u>	<u>3,290,000</u>
	Regional Office - CAR	3,230,000	60,000	3,290,000
	Region II - Cagayan Valley	<u>2,089,000</u>	<u>25,000</u>	<u>2,114,000</u>
	Regional Office - II	2,089,000	25,000	2,114,000
	Region III - Central Luzon	<u>299,000</u>	<u>10,000</u>	<u>309,000</u>
	Regional Office - III	299,000	10,000	309,000
	Region IVA - CALABARZON	<u>298,000</u>	<u>25,000</u>	<u>323,000</u>
	Regional Office - IVA	298,000	25,000	323,000
	Region IVB - MIMAROPA	<u>298,000</u>	<u>10,000</u>	<u>308,000</u>
	Regional Office - IVB	298,000	10,000	308,000
	Region V - Bicol	<u>1,458,000</u>	<u>25,000</u>	<u>1,483,000</u>
	Regional Office - V	1,458,000	25,000	1,483,000
	Region VI - Western Visayas	<u>2,209,000</u>	<u>153,000</u>	<u>2,362,000</u>
	Regional Office - VI	2,209,000	153,000	2,362,000
	Region VII - Central Visayas	<u>5,260,000</u>	<u>39,000</u>	<u>5,299,000</u>
	Regional Office - VII	5,260,000	39,000	5,299,000
	Region VIII - Eastern Visayas	<u>930,000</u>	<u>25,000</u>	<u>955,000</u>
	Regional Office - VIII	930,000	25,000	955,000
	Region IX - Zamboanga Peninsula		<u>40,000</u>	<u>40,000</u>
	Regional Office - IX		40,000	40,000

	Region X - Northern Mindanao	3,105,000	25,000	3,130,000
	Regional Office - X	3,105,000	25,000	3,130,000
	Region XI - Davao	4,223,000	96,000	4,319,000
	Regional Office - XI	4,223,000	96,000	4,319,000
	Region XII - SOCCSKSARGEN	298,000	10,000	308,000
	Regional Office - XII	298,000	10,000	308,000
	Region XIII - CARAGA		10,000	10,000
	Regional Office - XIII		10,000	10,000
310200100002000	Inspection of institutions and industrial establishments, and accreditation of professional organizations, firms and partnerships for the practice of professions, specialty societies and organizations	48,587,000	18,294,000	66,881,000
	National Capital Region (NCR)	16,472,000	11,155,000	27,627,000
	Central Office	14,377,000	10,060,000	24,437,000
	Regional Office - NCR	2,095,000	1,095,000	3,190,000
	Region I - Ilocos	3,941,000	199,000	4,140,000
	Regional Office - I	3,941,000	199,000	4,140,000
	Cordillera Administrative Region (CAR)	3,319,000	802,000	4,121,000
	Regional Office - CAR	3,319,000	802,000	4,121,000
	Region II - Cagayan Valley	1,417,000	498,000	1,915,000
	Regional Office - II	1,417,000	498,000	1,915,000
	Region III - Central Luzon	1,458,000	199,000	1,657,000
	Regional Office - III	1,458,000	199,000	1,657,000
	Region IVA - CALABARZON	4,983,000	498,000	5,481,000
	Regional Office - IVA	4,983,000	498,000	5,481,000
	Region IVB - MIMAROPA	1,185,000	199,000	1,384,000
	Regional Office - IVB	1,185,000	199,000	1,384,000
	Region V - Bicol	1,417,000	498,000	1,915,000
	Regional Office - V	1,417,000	498,000	1,915,000
	Region VI - Western Visayas	1,417,000	633,000	2,050,000
	Regional Office - VI	1,417,000	633,000	2,050,000
	Region VII - Central Visayas	1,417,000	797,000	2,214,000
	Regional Office - VII	1,417,000	797,000	2,214,000

Region VIII - Eastern Visayas	<u>3,188,000</u>	<u>503,000</u>	<u>3,691,000</u>
Regional Office - VIII	3,188,000	503,000	3,691,000
Region IX - Zamboanga Peninsula	<u>2,522,000</u>	<u>797,000</u>	<u>3,319,000</u>
Regional Office - IX	2,522,000	797,000	3,319,000
Region X - Northern Mindanao		<u>498,000</u>	<u>498,000</u>
Regional Office - X		498,000	498,000
Region XI - Davao		<u>612,000</u>	<u>612,000</u>
Regional Office - XI		612,000	612,000
Region XII - SOCCSKSARGEN	<u>1,910,000</u>	<u>383,000</u>	<u>2,293,000</u>
Regional Office - XII	1,910,000	383,000	2,293,000
Region XIII - CARAGA	<u>3,941,000</u>	<u>23,000</u>	<u>3,964,000</u>
Regional Office - XIII	3,941,000	23,000	3,964,000
310200100003000 Issuance to initial registrants of professional identification cards and registration certificates	<u>34,116,000</u>	<u>25,314,000</u>	<u>59,430,000</u>
National Capital Region (NCR)	<u>14,266,000</u>	<u>25,239,000</u>	<u>39,505,000</u>
Central Office	8,670,000	25,234,000	33,904,000
Regional Office - NCR	5,596,000	5,000	5,601,000
Region I - Ilocos	<u>1,790,000</u>	<u>5,000</u>	<u>1,795,000</u>
Regional Office - I	1,790,000	5,000	1,795,000
Cordillera Administrative Region (CAR)	<u>3,416,000</u>	<u>5,000</u>	<u>3,421,000</u>
Regional Office - CAR	3,416,000	5,000	3,421,000
Region II - Cagayan Valley	<u>2,147,000</u>	<u>5,000</u>	<u>2,152,000</u>
Regional Office - II	2,147,000	5,000	2,152,000
Region III - Central Luzon	<u>1,550,000</u>	<u>5,000</u>	<u>1,555,000</u>
Regional Office - III	1,550,000	5,000	1,555,000
Region IVA - CALABARZON	<u>1,155,000</u>	<u>5,000</u>	<u>1,160,000</u>
Regional Office - IVA	1,155,000	5,000	1,160,000
Region IVB - MIMAROPA	<u>403,000</u>	<u>5,000</u>	<u>408,000</u>
Regional Office - IVB	403,000	5,000	408,000
Region V - Bicol	<u>1,517,000</u>	<u>5,000</u>	<u>1,522,000</u>
Regional Office - V	1,517,000	5,000	1,522,000

	Region VI - Western Visayas	<u>467,000</u>	<u>5,000</u>	<u>472,000</u>
	Regional Office - VI	467,000	5,000	472,000
	Region VII - Central Visayas	<u>1,503,000</u>	<u>5,000</u>	<u>1,508,000</u>
	Regional Office - VII	1,503,000	5,000	1,508,000
	Region VIII - Eastern Visayas	<u>1,155,000</u>	<u>5,000</u>	<u>1,160,000</u>
	Regional Office - VIII	1,155,000	5,000	1,160,000
	Region IX - Zamboanga Peninsula	<u>751,000</u>	<u>5,000</u>	<u>756,000</u>
	Regional Office - IX	751,000	5,000	756,000
	Region X - Northern Mindanao	<u>1,219,000</u>	<u>5,000</u>	<u>1,224,000</u>
	Regional Office - X	1,219,000	5,000	1,224,000
	Region XI - Davao	<u>1,219,000</u>	<u>5,000</u>	<u>1,224,000</u>
	Regional Office - XI	1,219,000	5,000	1,224,000
	Region XII - SOCCSKSARGEN	<u>403,000</u>	<u>5,000</u>	<u>408,000</u>
	Regional Office - XII	403,000	5,000	408,000
	Region XIII - CARAGA	<u>1,155,000</u>	<u>5,000</u>	<u>1,160,000</u>
	Regional Office - XIII	1,155,000	5,000	1,160,000
310200100004000	Renewal of professional identification cards	<u>22,435,000</u>	<u>27,940,000</u>	<u>50,375,000</u>
	National Capital Region (NCR)	<u>243,000</u>	<u>27,865,000</u>	<u>28,108,000</u>
	Central Office		27,860,000	27,860,000
	Regional Office - NCR	243,000	5,000	248,000
	Region I - Ilocos	<u>990,000</u>	<u>5,000</u>	<u>995,000</u>
	Regional Office - I	990,000	5,000	995,000
	Cordillera Administrative Region (CAR)	<u>585,000</u>	<u>5,000</u>	<u>590,000</u>
	Regional Office - CAR	585,000	5,000	590,000
	Region II - Cagayan Valley	<u>1,039,000</u>	<u>5,000</u>	<u>1,044,000</u>
	Regional Office - II	1,039,000	5,000	1,044,000
	Region III - Central Luzon	<u>2,054,000</u>	<u>5,000</u>	<u>2,059,000</u>
	Regional Office - III	2,054,000	5,000	2,059,000
	Region IVA - CALABARZON	<u>1,623,000</u>	<u>5,000</u>	<u>1,628,000</u>
	Regional Office - IVA	1,623,000	5,000	1,628,000

	Region IVB - MIMAROPA	585,000	5,000		590,000
	Regional Office - IVB	585,000	5,000		590,000
	Region V - Bicol	2,031,000	5,000		2,036,000
	Regional Office - V	2,031,000	5,000		2,036,000
	Region VI - Western Visayas	990,000	5,000		995,000
	Regional Office - VI	990,000	5,000		995,000
	Region VII - Central Visayas	2,031,000	5,000		2,036,000
	Regional Office - VII	2,031,000	5,000		2,036,000
	Region VIII - Eastern Visayas	1,623,000	5,000		1,628,000
	Regional Office - VIII	1,623,000	5,000		1,628,000
	Region IX - Zamboanga Peninsula	1,922,000	5,000		1,927,000
	Regional Office - IX	1,922,000	5,000		1,927,000
	Region X - Northern Mindanao	1,442,000	5,000		1,447,000
	Regional Office - X	1,442,000	5,000		1,447,000
	Region XI - Davao	2,031,000	5,000		2,036,000
	Regional Office - XI	2,031,000	5,000		2,036,000
	Region XII - SOCCSKSARGEN	1,623,000	5,000		1,628,000
	Regional Office - XII	1,623,000	5,000		1,628,000
	Region XIII - CARAGA	1,623,000	5,000		1,628,000
	Regional Office - XIII	1,623,000	5,000		1,628,000
310200100005000	Negotiation and implementation of the professional regulation aspect of all international trade agreements where the Philippines is a signatory	467,000	63,040,000		63,507,000
	National Capital Region (NCR)	467,000	63,040,000		63,507,000
	Central Office	467,000	63,040,000		63,507,000
310300000000000	PROFESSIONAL DATABASE MANAGEMENT PROGRAM	28,217,000	61,747,000	17,400,000	107,364,000
310300100001000	Computerization of licensure examination processes and regulation services	28,217,000	61,747,000	17,400,000	107,364,000
	National Capital Region (NCR)	18,454,000	56,166,000	17,400,000	92,020,000
	Central Office	17,690,000	54,973,000	17,400,000	90,063,000
	Regional Office - NCR	764,000	1,193,000		1,957,000
	Region I - Ilocos	751,000	139,000		890,000
	Regional Office - I	751,000	139,000		890,000

Cordillera Administrative Region (CAR)		<u>938,000</u>		<u>938,000</u>
Regional Office - CAR		938,000		938,000
Region II - Cagayan Valley	<u>751,000</u>	<u>362,000</u>		<u>1,113,000</u>
Regional Office - II	751,000	362,000		1,113,000
Region III - Central Luzon	<u>751,000</u>	<u>133,000</u>		<u>884,000</u>
Regional Office - III	751,000	133,000		884,000
Region IVA - CALABARZON	<u>751,000</u>	<u>381,000</u>		<u>1,132,000</u>
Regional Office - IVA	751,000	381,000		1,132,000
Region IVB - MIMAROPA	<u>751,000</u>	<u>131,000</u>		<u>882,000</u>
Regional Office - IVB	751,000	131,000		882,000
Region V - Bicol	<u>751,000</u>	<u>369,000</u>		<u>1,120,000</u>
Regional Office - V	751,000	369,000		1,120,000
Region VI - Western Visayas	<u>751,000</u>	<u>375,000</u>		<u>1,126,000</u>
Regional Office - VI	751,000	375,000		1,126,000
Region VII - Central Visayas	<u>751,000</u>	<u>596,000</u>		<u>1,347,000</u>
Regional Office - VII	751,000	596,000		1,347,000
Region VIII - Eastern Visayas	<u>751,000</u>	<u>427,000</u>		<u>1,178,000</u>
Regional Office - VIII	751,000	427,000		1,178,000
Region IX - Zamboanga Peninsula	<u>751,000</u>	<u>590,000</u>		<u>1,341,000</u>
Regional Office - IX	751,000	590,000		1,341,000
Region X - Northern Mindanao	<u>751,000</u>	<u>407,000</u>		<u>1,158,000</u>
Regional Office - X	751,000	407,000		1,158,000
Region XI - Davao	<u>751,000</u>	<u>455,000</u>		<u>1,206,000</u>
Regional Office - XI	751,000	455,000		1,206,000
Region XII - SOCCSKSARGEN	<u>751,000</u>	<u>145,000</u>		<u>896,000</u>
Regional Office - XII	751,000	145,000		896,000
Region XIII - CARAGA		<u>133,000</u>		<u>133,000</u>
Regional Office - XIII		133,000		133,000
Sub-total, Operations	<u>595,154,000</u>	<u>683,171,000</u>	<u>17,400,000</u>	<u>1,295,725,000</u>
TOTAL NEW APPROPRIATIONS	P 804,740,000	P 886,313,000	P 131,598,000	P 1,822,651,000
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Obligations, by Object of Expenditures

CYs 2020-2022

(In Thousand Pesos)

	(Cash-Based)		
	2020	2021	2022
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	379,898	354,312	385,806
Total Permanent Positions	379,898	354,312	385,806
Other Compensation Common to All			
Personnel Economic Relief Allowance	17,187	18,936	19,728
Representation Allowance	4,969	3,240	3,774
Transportation Allowance	4,622	3,240	3,774
Clothing and Uniform Allowance	4,710	4,734	4,932
Honoraria	225,826	297,090	302,631
Overtime Pay	486		
Mid-Year Bonus - Civilian	27,725	29,525	32,152
Year End Bonus	28,498	29,525	32,152
Cash Gift	3,347	3,945	4,110
Productivity Enhancement Incentive	10	3,945	4,110
Performance Based Bonus	8,718		
Step Increment		879	961
Collective Negotiation Agreement	20,030		
Total Other Compensation Common to All	346,128	395,059	408,324
Other Compensation for Specific Groups			
Hazard Pay	463		
Other Personnel Benefits	14		
Total Other Compensation for Specific Groups	477		
Other Benefits			
Retirement and Life Insurance Premiums	8,989	42,521	46,295
PAG-IBIG Contributions	821	939	979
PhilHealth Contributions	4,019	3,813	6,319
Employees Compensation Insurance Premiums	821	939	979
Loyalty Award - Civilian	45		250
Terminal Leave	13,001	9,905	2,083
Total Other Benefits	27,696	58,117	56,905
Other Personnel Benefits			
Pension, Civilian Personnel	5,300		
Total Other Personnel Benefits	5,300		
TOTAL PERSONNEL SERVICES	759,499	807,488	851,035
Maintenance and Other Operating Expenses			
Travelling Expenses	5,965	40,115	65,255
Training and Scholarship Expenses	3,991	9,731	10,330
Supplies and Materials Expenses	92,532	199,274	215,719
Utility Expenses	17,550	35,108	24,566
Communication Expenses	21,102	53,451	40,153
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	3,669	3,560	3,645

Professional Services	5,215	4,760	10,475
General Services	90,869	198,889	284,216
Repairs and Maintenance	4,853	11,431	12,401
Taxes, Insurance Premiums and Other Fees	2,378	5,787	5,177
Other Maintenance and Operating Expenses			
Advertising Expenses	618	3,371	2,929
Printing and Publication Expenses	78	628	445
Representation Expenses	4,126	11,066	15,707
Transportation and Delivery Expenses	101	1,064	737
Rent/Lease Expenses	51,558	145,823	176,829
Subscription Expenses	7,192	3,043	16,282
Other Maintenance and Operating Expenses	468	6,174	1,447
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>312,265</u>	<u>733,275</u>	<u>886,313</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>1,071,764</u>	<u>1,540,763</u>	<u>1,737,348</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	18,300		114,000
Machinery and Equipment Outlay	14,430	39,980	17,400
Transportation Equipment Outlay	43,584		
Furniture, Fixtures and Books Outlay	1,060		198
TOTAL CAPITAL OUTLAYS	<u>77,374</u>	<u>39,980</u>	<u>131,598</u>
GRAND TOTAL	<u>1,149,138</u>	<u>1,580,743</u>	<u>1,868,946</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Income-earning ability increased

ORGANIZATIONAL

OUTCOME : Highly ethical, globally competitive, and recognized Filipino professionals ensured

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2020 GAA Targets	Actual
Highly ethical, globally competitive, and recognized Filipino professionals ensured		
PROFESSIONAL LICENSURE PROGRAM		
Outcome Indicators		
1. Percentage of graduates in all certificate courses given professional certification	56%	34.63%
Output Indicators		
1. Percentage of applications for licensure examinations acted upon within two (2) days from filing	100%	100%
2. Percentage of test items prepared/formulated/peer reviewed by the Professional Regulatory Boards	98%	98.82%
3. Percentage of statistical data for monitoring of school performance generated within one day after the release of examination results	100%	100%

PROFESSIONAL REGULATION PROGRAM

Outcome Indicators

1. Percentage increase in number of professionals registered under various mutual recognition arrangements within ASEAN and other countries including international trade agreements where the Philippines is a signatory	6%	3.26%
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2. Percentage of cases resolved within three (3) months	8%	4.45%
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Output Indicators

1. Percentage of request for professional identification cards (PICs) and registration certificates acted upon within the prescribed timeframe	100%	100%
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2. Percentage of complaints with investigations conducted	100%	100%
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3. Number of institutions and establishments where professionals are employed that are inspected and monitored	1,165	206
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PROFESSIONAL DATABASE MANAGEMENT PROGRAM

Outcome Indicators

1. Percentage reduction of process cycle time of frontline services upon conversion to online services	96%	96%
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Output Indicators

1. Percentage increase in the number of applicants and professionals provided with online services	33.72%	39.20%
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PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2021 Targets	2022 NEP Targets
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Highly ethical, globally competitive, and recognized
Filipino professionals ensured

PROFESSIONAL LICENSURE PROGRAM

Outcome Indicators

1. Percentage of graduates in all certificate courses given professional certification	56%	56%	56%
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Output Indicators

1. Percentage of applications for licensure examinations acted upon within two (2) days from filing	100%	100%	100%
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2. Percentage of test items prepared/formulated/peer reviewed by the Professional Regulatory Boards	98%	99%	100%
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3. Percentage of statistical data for monitoring of school performance generated within one day after the release of examination results	100%	100%	100%
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PROFESSIONAL REGULATION PROGRAM

Outcome Indicators

1. Percentage increase in number of professionals registered under various mutual recognition arrangements within ASEAN and other countries including international trade agreements where the Philippines is a signatory	5%	6%	6%
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2. Percentage of cases resolved within three (3) months	4%	8%	8%
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Output Indicators			
1. Percentage of request for professional identification cards (PICs) and registration certificates acted upon within the prescribed timeframe	100%	100%	100%
2. Percentage of complaints with investigations conducted	100%	100%	100%
3. Number of institutions and establishments where professionals are employed that are inspected and monitored	1,062	1,170	1,050
PROFESSIONAL DATABASE MANAGEMENT PROGRAM			
Outcome Indicators			
1. Percentage reduction of process cycle time of frontline services upon conversion to online services	95%	96%	96%
Output Indicators			
1. Percentage increase in the number of applicants and professionals provided with online services	60.80%	33.72%	33.75%

I. OVERSEAS WORKERS WELFARE ADMINISTRATION

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	2020	2021	2022
New General Appropriations	1,588,778	7,599,082	12,794,373
General Fund	1,588,778	7,599,082	12,794,373
Automatic Appropriations	6,849	30,041	30,606
Retirement and Life Insurance Premiums	6,849	30,041	30,606
Continuing Appropriations	135,524	97,831	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260	4,038		
Unreleased Appropriation for MOOE			
R.A. No. 11260	15,000		
Unobligated Releases for MOOE			
R.A. No. 11260	19,327		
R.A. No. 11465		26,286	
Special Appropriations, RA No. 11494		4	
Unobligated Releases for PS			
R.A. No. 11260	97,159		
R.A. No. 11465		71,541	
Supplemental Appropriations	500,000		
Special Appropriations, RA No. 11494	500,000		

Budgetary Adjustment(s)	<u>5,021,491</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	21,470		
Pension and Gratuity Fund	21		
Overall Savings			
R.A. No. 11260	1,749,465		
R.A. No. 11465	<u>3,250,535</u>		
Total Available Appropriations	7,252,642	7,726,954	12,824,979
Unused Appropriations	<u>(205,541)</u>	<u>(97,831)</u>	
Unreleased Appropriation	<u>(4,038)</u>		
Unobligated Allotment	<u>(201,503)</u>	<u>(97,831)</u>	
TOTAL OBLIGATIONS	<u>7,047,101</u>	<u>7,629,123</u>	<u>12,824,979</u>
	=====	=====	=====

**EXPENDITURE PROGRAM
(in pesos)**

	(Cash-Based)
GAS / STO / OPERATIONS / PROJECTS	<u>2020 Actual</u>	<u>2021 Current</u>	<u>2022 Proposed</u>
General Administration and Support	<u>715,292,000</u>	<u>561,035,000</u>	<u>730,641,000</u>
Regular	<u>715,292,000</u>	<u>561,035,000</u>	<u>730,641,000</u>
PS	104,112,000	76,315,000	89,799,000
MOOE	522,591,000	475,496,000	613,063,000
FinEx	1,724,000	1,724,000	1,724,000
CO	86,865,000	7,500,000	26,055,000
Operations	<u>6,331,809,000</u>	<u>7,068,088,000</u>	<u>12,094,338,000</u>
Regular	<u>6,331,809,000</u>	<u>7,068,088,000</u>	<u>12,094,338,000</u>
PS	600,086,000	722,821,000	702,238,000
MOOE	5,731,523,000	6,345,267,000	11,392,100,000
FinEx	200,000		
TOTAL AGENCY BUDGET	<u>7,047,101,000</u>	<u>7,629,123,000</u>	<u>12,824,979,000</u>
Regular	<u>7,047,101,000</u>	<u>7,629,123,000</u>	<u>12,824,979,000</u>
PS	704,198,000	799,136,000	792,037,000
MOOE	6,254,114,000	6,820,763,000	12,005,163,000
FinEx	1,924,000	1,724,000	1,724,000
CO	86,865,000	7,500,000	26,055,000

STAFFING SUMMARY

	2020	2021	2022
TOTAL STAFFING			
Total Number of Authorized Positions	463	463	463
Total Number of Filled Positions	401	404	404

Proposed New Appropriations Language
 For general administration and support, and operations, as indicated hereunder.....P 12,794,373,000
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PROPOSED 2022 (Cash-Based)

OPERATIONS BY PROGRAM	PS	MOOE	CO	TOTAL
SOCIAL PROTECTION AND WELFARE FOR OFWs PROGRAM	677,758,000	11,392,100,000		12,069,858,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2022 (Cash-Based)
(in pesos)

REGION	PS	MOOE	FinEx	CO	TOTAL
CENTRAL OFFICE	761,431,000	12,005,163,000	1,724,000	26,055,000	12,794,373,000
TOTAL AGENCY BUDGET	761,431,000	12,005,163,000	1,724,000	26,055,000	12,794,373,000
	=====	=====	=====	=====	=====

SPECIAL PROVISION(S)

- 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 assistance, placement, remittance assistance and the implementation of the Emergency Repatriation Program, in accordance with Sections 35 and 38 of 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 action 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.

- Reporting and Posting Requirements. The OWWA shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

- URS or other electronic means for reports not covered by the URS; and
- OWWA's website.

The OWWA shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.

- Appropriations for Activities or Projects. The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects (Cash-Based), by Operating Units

		Current Operating Expenditures				
		Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
PROGRAMS						
1000000000000000	General Administration and Support	83,673,000	613,063,000	1,724,000	26,055,000	724,515,000
100000100001000	General Management and Supervision	71,480,000	613,063,000	1,724,000	26,055,000	712,322,000
	National Capital Region (NCR)	71,480,000	613,063,000	1,724,000	26,055,000	712,322,000
	Central Office	71,480,000	613,063,000	1,724,000	26,055,000	712,322,000
100000100002000	Administration of Personnel Benefits	12,193,000				12,193,000
	National Capital Region (NCR)	12,193,000				12,193,000
	Central Office	12,193,000				12,193,000
Sub-total, General Administration and Support		83,673,000	613,063,000	1,724,000	26,055,000	724,515,000
3000000000000000	Operations	677,758,000	11,392,100,000			12,069,858,000
3100000000000000	00 : Social Protection for OFWs Enhanced	677,758,000	11,392,100,000			12,069,858,000
3101000000000000	SOCIAL PROTECTION AND WELFARE FOR OFWs PROGRAM	677,758,000	11,392,100,000			12,069,858,000
310100100001000	Training and Scholarship Grant	32,923,000				32,923,000
	National Capital Region (NCR)	32,923,000				32,923,000
	Central Office	32,923,000				32,923,000
310100100002000	Welfare Services	583,148,000	11,392,100,000			11,975,248,000
	National Capital Region (NCR)	583,148,000	11,392,100,000			11,975,248,000
	Central Office	583,148,000	11,392,100,000			11,975,248,000
310100100003000	Membership Promotion	61,687,000				61,687,000
	National Capital Region (NCR)	61,687,000				61,687,000
	Central Office	61,687,000				61,687,000
Sub-total, Operations		677,758,000	11,392,100,000			12,069,858,000
TOTAL NEW APPROPRIATIONS						
		P 761,431,000	P 12,005,163,000	P 1,724,000	P 26,055,000	P 12,794,373,000
		=====	=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2020-2022
(In Thousand Pesos)

	(Cash-Based)		
	2020	2021	2022
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	232,773	250,343	255,057
Total Permanent Positions	232,773	250,343	255,057
Other Compensation Common to All			
Personnel Economic Relief Allowance	7,087	9,672	9,696
Representation Allowance	5,034	4,290	4,086
Transportation Allowance	4,603	4,290	4,086
Clothing and Uniform Allowance	1,769	2,418	2,424
Overtime Pay	1,929		
Mid-Year Bonus - Civilian	18,822	20,862	21,255
Year End Bonus	19,486	20,862	21,255
Cash Gift	1,938	2,015	2,020
Per Diems		416	423
Productivity Enhancement Incentive	1,898	2,015	2,020
Performance Based Bonus	10,018		
Step Increment		626	638
Collective Negotiation Agreement	10,662		
Total Other Compensation Common to All	83,246	67,466	67,903
Other Compensation for Specific Groups			
Overseas Allowance	348,405	437,201	416,565
Hazard Pay	3,982		
Total Other Compensation for Specific Groups	352,387	437,201	416,565
Other Benefits			
Retirement and Life Insurance Premiums	11,923	30,041	30,606
PAG-IBIG Contributions	453	483	485
PhilHealth Contributions	3,358	2,305	4,000
Employees Compensation Insurance Premiums	491	483	485
Loyalty Award - Civilian	280		
Terminal Leave	16,695	6,318	12,193
Total Other Benefits	33,200	39,630	47,769
Non-Permanent Positions	2,592	4,496	4,743
TOTAL PERSONNEL SERVICES	704,198	799,136	792,037
Maintenance and Other Operating Expenses			
Travelling Expenses	42,473	942,235	1,481,126
Training and Scholarship Expenses	4,036	12,020	11,120
Supplies and Materials Expenses	69,087	1,008,697	306,722
Utility Expenses	25,420	32,145	37,682
Communication Expenses	26,665	22,003	34,518
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	2,742	5,963	3,282
Professional Services	4,925	104,684	8,130
General Services	221,173	199,713	413,170
Repairs and Maintenance	15,607	13,645	15,988
Financial Assistance/Subsidy	5,544,809	2,700,100	45,300

Taxes, Insurance Premiums and Other Fees	4,703	5,285	5,028
Other Maintenance and Operating Expenses			
Advertising Expenses	965	1,600	1,157
Printing and Publication Expenses	413	2,200	850
Representation Expenses	18,863	51,252	17,388
Transportation and Delivery Expenses	10,697	2,500	2,070
Rent/Lease Expenses	110,298	1,613,731	9,581,993
Subscription Expenses	705		600
Other Maintenance and Operating Expenses	150,533	102,990	39,039
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	6,254,114	6,820,763	12,005,163
Financial Expenses			
Bank Charges	1,924	1,724	1,724
TOTAL FINANCIAL EXPENSES	1,924	1,724	1,724
TOTAL CURRENT OPERATING EXPENDITURES	6,960,236	7,621,623	12,798,924
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	75,000		4,526
Machinery and Equipment Outlay	2,807		21,529
Transportation Equipment Outlay	7,500	7,500	
Furniture, Fixtures and Books Outlay	1,558		
TOTAL CAPITAL OUTLAYS	86,865	7,500	26,055
GRAND TOTAL	7,047,101	7,629,123	12,824,979

STRATEGIC OBJECTIVES

SECTOR OUTCOME : 1. Income-earning ability increased
 2. Access to economic opportunities in industry and services for MSMEs, cooperatives, and OFWs increased

ORGANIZATIONAL
 OUTCOME : Social Protection for OFWs Enhanced

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2020 GAA Targets	Actual
Social Protection for OFWs Enhanced		
SOCIAL PROTECTION AND WELFARE FOR OFWs PROGRAM		
Outcome Indicators		
1. Percentage of scholars employed within six (6) months after graduation	50%	71%
2. Percentage of trainees deployed two (2) weeks after the training	50%	83%
3. Number of business enterprise established	32,782	28,461
4. Percentage of workers who rated the repatriation service as satisfactory or better	70%	70%
5. Percentage of beneficiaries who rated insurance benefit program as satisfactory or better	70%	84%

Output Indicators		
1. Number of graduates	30,000	29,695
2. Percentage of trainees who rated the pre-departure seminar as satisfactory or better	70%	36%
3. Number of livelihood grantees	32,782	28,461
4. Percentage of workers repatriated within the prescribed time frame	100%	100%
5. Percentage of claims released within the prescribed time frame	100%	87%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2021 Targets	2022 NEP Targets
Social Protection for OFWs Enhanced			
SOCIAL PROTECTION AND WELFARE FOR OFWs PROGRAM			
Outcome Indicators			
1. Percentage of scholars employed within six (6) months after graduation	50%	50%	50%
2. Percentage of trainees deployed two (2) weeks after the training	50%	50%	50%
3. Number of business enterprise established	31,994	32,245	38,667
4. Percentage of workers who rated the repatriation service as satisfactory or better	70%	50%	50%
5. Percentage of beneficiaries who rated insurance benefit program as satisfactory or better	70%	70%	70%
Output Indicators			
1. Number of graduates	30,355	20,000	20,000
2. Percentage of trainees who rated the pre-departure seminar as satisfactory or better	70%	50%	50%
3. Number of livelihood grantees	31,394	32,245	38,667
4. Percentage of workers repatriated within the prescribed time frame	100%	100%	100%
5. Percentage of claims released within the prescribed time frame	100%	100%	100%

GENERAL SUMMARY (Cash-Based)
DEPARTMENT OF LABOR AND EMPLOYMENT

Current Operating Expenditures					
	Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
A. OFFICE OF THE SECRETARY	P 2,886,479,000	P 23,996,361,000	P 8,000,000	P 159,707,000	P 27,050,547,000
B. INSTITUTE FOR LABOR STUDIES	35,786,000	19,390,000		6,990,000	62,166,000
C. NATIONAL CONCILIATION AND MEDIATION BOARD	172,434,000	93,201,000		10,879,000	276,514,000
D. NATIONAL LABOR RELATIONS COMMISSION	1,101,797,000	202,227,000		1,300,000	1,305,324,000
E. NATIONAL MARITIME POLYTECHNIC	55,151,000	67,401,000		12,404,000	134,956,000
F. NATIONAL WAGES AND PRODUCTIVITY COMMISSION	153,274,000	89,986,000		3,350,000	246,610,000
G. PHILIPPINE OVERSEAS EMPLOYMENT ADMINISTRATION	328,020,000	247,012,000		96,508,000	671,540,000
H. PROFESSIONAL REGULATION COMMISSION	804,740,000	886,313,000		131,598,000	1,822,651,000
I. OVERSEAS WORKERS WELFARE ADMINISTRATION	761,431,000	12,005,163,000	1,724,000	26,055,000	12,794,373,000
TOTAL NEW APPROPRIATIONS, DEPARTMENT OF LABOR AND EMPLOYMENT	P 6,299,112,000 =====	P 37,607,054,000 =====	P 9,724,000 =====	P 448,791,000 =====	P 44,364,681,000 =====