XVIII. DEPARTMENT OF LABOR AND EMPLOYMENT

A. OFFICE OF THE SECRETARY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2021	2022	2023
New General Appropriations	24,952,894	33,227,047	22,214,655
General Fund	24,952,894	33,227,047	22,214,655
Automatic Appropriations	318,625	325,776	169,162
Retirement and Life Insurance Premiums	155,491	162,642	169,162
Special Account	163,134	163,134	
Continuing Appropriations	4,621,323	1,327,754	
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. 11465	27,298		
R.A. No. 11518		1,409	
Unobligated Releases for MOOE			
R.A. No. 11465	1,699,729		
Special Appropriations, RA No. 11494	2,569,562		
R.A. No. 11518		1,326,345	
Unobligated Releases for FinEx			
R.A. No. 11465	1		
Unobligated Releases for PS			
R.A. No. 11465	100,333		
Budgetary Adjustment(s)	24,551		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	56,094		
Transfer(s) to:			
Overall Savings			
R.A. No. 11465	(31,543)		
Total Available Appropriations	29,917,393	34,880,577	22,383,817
Unused Appropriations	(1,534,234)	(1,327,754)	
Unobligated Allotment	(1,534,234)	(1,327,754)	
TOTAL OBLIGATIONS	28,383,159	33,552,823	22,383,817

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
GAS / STO / OPERATIONS / PROJECTS	2021 Actual	2022 Current	2023 Proposed
General Administration and Support	1,683,647,000	1,490,221,000	1,563,103,000

Regular	1,683,647,000	1,490,221,000	1,563,103,000
PS	1,439,372,000	1,248,430,000	1,331,607,000
MOOE	219,945,000	225,591,000	231,496,000
CO	24,330,000	16,200,000	
Support to Operations	34,113,000	259,299,000	386,626,000
Regular	30,694,000	31,213,000	30,688,000
PS	26,976,000	24,955,000	24,196,000
MOOE	3,718,000	6,258,000	6,492,000
Projects / Purpose	3,419,000	228,086,000	355,938,000
Locally-Funded Project(s)	3,419,000	228,086,000	355,938,000
MOOE	2,745,000	84,579,000	69,094,000
CO	674,000	143,507,000	286,844,000
Operations	26,665,399,000	31,803,303,000	20,434,088,000
Regular	26,645,094,000	31,437,370,000	20,417,559,000
PS	1,524,148,000	1,775,736,000	961,366,000
MOOE	25,101,525,000	29,653,634,000	19,456,193,000
FinEx		8,000,000	
CO	19,421,000		
Projects / Purpose	20,305,000	365,933,000	16,529,000
Locally-Funded Project(s)	20,305,000	365,933,000	16,529,000
PS	150,000		
MOOE	20,155,000	315,933,000	16,529,000
CO		50,000,000	
TOTAL AGENCY BUDGET	28,383,159,000	33,552,823,000	22,383,817,000
Regular	28,359,435,000	32,958,804,000	22,011,350,000
PS	2,990,496,000	3,049,121,000	2,317,169,000
MOOE	25,325,188,000	29,885,483,000	19,694,181,000
FinEx		8,000,000	
CO	43,751,000	16,200,000	
Projects / Purpose	23,724,000	594,019,000	372,467,000
Locally-Funded Project(s)	23,724,000	594,019,000	372,467,000
PS	150,000		
MOOE	22,900,000	400,512,000	85,623,000
CO	674,000	193,507,000	286,844,000

STAFFING SUMMARY

	2021	2022	2023
TOTAL STAFFING			
Total Number of Authorized Positions	2,649	2,652	2,618
Total Number of Filled Positions	2,371	2,411	2,381

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded projects, as indicated hereunder.....P 22,214,655,000

OPERATIONS BY PROGRAM	PROPOSED 2023 (Cash-Based)			
	PS	MOOE	CO	TOTAL
EMPLOYMENT FACILITATION PROGRAM	25,450,000	760,235,000		785,685,000
EMPLOYMENT PRESERVATION AND REGULATION PROGRAM	504,814,000	236,379,000		741,193,000
WORKERS PROTECTION AND WELFARE PROGRAM	347,961,000	18,476,108,000		18,824,069,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2023 (Cash-Based)
(in pesos)

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	972,869,000	17,611,202,000	286,844,000	18,870,915,000
Regional Allocation	1,175,138,000	2,168,602,000		3,343,740,000
National Capital Region (NCR)	238,722,000	189,933,000		428,655,000
Region I - Ilocos	64,302,000	49,700,000		114,002,000
Cordillera Administrative Region (CAR)	45,296,000	125,993,000		171,289,000
Region II - Cagayan Valley	52,529,000	125,880,000		178,409,000
Region III - Central Luzon	99,350,000	185,703,000		285,053,000
Region IVA - CALABARZON	97,433,000	117,503,000		214,936,000
Region IVB - MIMAROPA	35,169,000	49,195,000		84,364,000
Region V - Bicol	57,251,000	94,672,000		151,923,000
Region VI - Western Visayas	80,894,000	125,415,000		206,309,000
Region VII - Central Visayas	72,285,000	240,584,000		312,869,000
Region VIII - Eastern Visayas	48,244,000	155,792,000		204,036,000
Region IX - Zamboanga Peninsula	50,571,000	101,695,000		152,266,000
Region X - Northern Mindanao	63,561,000	312,911,000		376,472,000
Region XI - Davao	72,485,000	96,986,000		169,471,000
Region XII - SOCCSKSARGEN	50,810,000	124,235,000		175,045,000
Region XIII - CARAGA	46,236,000	72,405,000		118,641,000
TOTAL AGENCY BUDGET	2,148,007,000	19,779,804,000	286,844,000	22,214,655,000

SPECIAL PROVISION(S)

1. Tulong Panghanapbuhay sa Ating Disadvantaged or Displaced Workers Program and Government Internship Program. The amount of Fifteen Billion Five Hundred Ninety Two Million Five Hundred Ninety Five Thousand Pesos (P15,592,595,000) 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.

2. 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, in 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.

3. 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.

4. 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
A.REGULAR PROGRAMS					
100000000000000	General Administration and Support	1,247,667,000	231,496,000		1,479,163,000
100000100001000	General Management and Supervision	1,218,299,000	231,496,000		1,449,795,000
	National Capital Region (NCR)	602,226,000	125,847,000		728,073,000
	Central Office	494,712,000	99,381,000		594,093,000
	Regional Office - NCR	107,514,000	26,466,000		133,980,000
	Region I - Ilocos	45,991,000	6,531,000		52,522,000
	Regional Office - I	45,991,000	6,531,000		52,522,000
	Cordillera Administrative Region (CAR)	29,228,000	3,849,000		33,077,000
	Regional Office - CAR	29,228,000	3,849,000		33,077,000
	Region II - Cagayan Valley	34,003,000	3,853,000		37,856,000
	Regional Office - II	34,003,000	3,853,000		37,856,000
	Region III - Central Luzon	60,458,000	7,995,000		68,453,000
	Regional Office - III	60,458,000	7,995,000		68,453,000
	Region IVA - CALABARZON	49,317,000	11,910,000		61,227,000
	Regional Office - IVA	49,317,000	11,910,000		61,227,000

	Region IVB - MIMAROPA	22,096,000	6,466,000	28,562,000
	Regional Office - IVB	22,096,000	6,466,000	28,562,000
	Region V - Bicol	44,529,000	5,382,000	49,911,000
	Regional Office - V	44,529,000	5,382,000	49,911,000
	Region VI - Western Visayas	60,493,000	7,448,000	67,941,000
	Regional Office - VI	60,493,000	7,448,000	67,941,000
	Region VII - Central Visayas	40,005,000	9,950,000	49,955,000
	Regional Office - VII	40,005,000	9,950,000	49,955,000
	Region VIII - Eastern Visayas	37,728,000	7,422,000	45,150,000
	Regional Office - VIII	37,728,000	7,422,000	45,150,000
	Region IX - Zamboanga Peninsula	37,002,000	4,703,000	41,705,000
	Regional Office - IX	37,002,000	4,703,000	41,705,000
	Region X - Northern Mindanao	43,105,000	6,709,000	49,814,000
	Regional Office - X	43,105,000	6,709,000	49,814,000
	Region XI - Davao	44,074,000	9,185,000	53,259,000
	Regional Office - XI	44,074,000	9,185,000	53,259,000
	Region XII - SOCCSKSARGEN	35,389,000	5,492,000	40,881,000
	Regional Office - XII	35,389,000	5,492,000	40,881,000
	Region XIII - CARAGA	32,655,000	8,754,000	41,409,000
	Regional Office - XIII	32,655,000	8,754,000	41,409,000
100000100002000	Administration of Personnel Benefits	29,368,000		29,368,000
	National Capital Region (NCR)	29,368,000		29,368,000
	Central Office	29,368,000		29,368,000
Sub-total, General Administration and Support		1,247,667,000	231,496,000	1,479,163,000
200000000000000	Support to Operations	22,115,000	6,492,000	28,607,000
200000100001000	Attendance to local, regional, international conference and participation of tripartite delegation in the International Labor Organizations in Geneva, Switzerland		3,354,000	3,354,000
	National Capital Region (NCR)		3,354,000	3,354,000
	Central Office		3,354,000	3,354,000
200000100002000	Legal Services	22,115,000	3,138,000	25,253,000

	National Capital Region (NCR)	22,115,000	3,138,000	25,253,000
	Central Office	22,115,000	3,138,000	25,253,000
Sub-total, Support to Operations		22,115,000	6,492,000	28,607,000
300000000000000	Operations	878,225,000	19,456,193,000	20,334,418,000
310100000000000	EMPLOYMENT FACILITATION PROGRAM	25,450,000	743,706,000	769,156,000
310100100001000	Promotion of Local Employment	25,450,000	7,559,000	33,009,000
	National Capital Region (NCR)	25,450,000	7,559,000	33,009,000
	Central Office	25,450,000	7,559,000	33,009,000
310100100002000	Youth Employability		627,876,000	627,876,000
	National Capital Region (NCR)		132,031,000	132,031,000
	Central Office		43,040,000	43,040,000
	Regional Office - NCR		88,991,000	88,991,000
	Region I - Ilocos		16,878,000	16,878,000
	Regional Office - I		16,878,000	16,878,000
	Cordillera Administrative Region (CAR)		23,903,000	23,903,000
	Regional Office - CAR		23,903,000	23,903,000
	Region II - Cagayan Valley		31,173,000	31,173,000
	Regional Office - II		31,173,000	31,173,000
	Region III - Central Luzon		84,620,000	84,620,000
	Regional Office - III		84,620,000	84,620,000
	Region IVA - CALABARZON		44,888,000	44,888,000
	Regional Office - IVA		44,888,000	44,888,000
	Region IVB - MIMAROPA		14,438,000	14,438,000
	Regional Office - IVB		14,438,000	14,438,000
	Region V - Bicol		16,780,000	16,780,000
	Regional Office - V		16,780,000	16,780,000
	Region VI - Western Visayas		28,043,000	28,043,000
	Regional Office - VI		28,043,000	28,043,000
	Region VII - Central Visayas		62,427,000	62,427,000
	Regional Office - VII		62,427,000	62,427,000
	Region VIII - Eastern Visayas		19,329,000	19,329,000
	Regional Office - VIII		19,329,000	19,329,000

	Region IX - Zamboanga Peninsula	37,919,000	37,919,000
	Regional Office - IX	37,919,000	37,919,000
	Region X - Northern Mindanao	28,250,000	28,250,000
	Regional Office - X	28,250,000	28,250,000
	Region XI - Davao	28,029,000	28,029,000
	Regional Office - XI	28,029,000	28,029,000
	Region XII - SOCCSKSARGEN	39,307,000	39,307,000
	Regional Office - XII	39,307,000	39,307,000
	Region XIII - CARAGA	19,861,000	19,861,000
	Regional Office - XIII	19,861,000	19,861,000
310100100003000	Job Search Assistance	108,271,000	108,271,000
	National Capital Region (NCR)	95,172,000	95,172,000
	Central Office	92,707,000	92,707,000
	Regional Office - NCR	2,465,000	2,465,000
	Region I - Ilocos	750,000	750,000
	Regional Office - I	750,000	750,000
	Cordillera Administrative Region (CAR)	830,000	830,000
	Regional Office - CAR	830,000	830,000
	Region II - Cagayan Valley	595,000	595,000
	Regional Office - II	595,000	595,000
	Region III - Central Luzon	2,389,000	2,389,000
	Regional Office - III	2,389,000	2,389,000
	Region IVA - CALABARZON	1,937,000	1,937,000
	Regional Office - IVA	1,937,000	1,937,000
	Region IVB - MIMAROPA	528,000	528,000
	Regional Office - IVB	528,000	528,000
	Region V - Bicol	431,000	431,000
	Regional Office - V	431,000	431,000
	Region VI - Western Visayas	640,000	640,000
	Regional Office - VI	640,000	640,000

	Region VII - Central Visayas		545,000	545,000
	Regional Office - VII		545,000	545,000
	Region VIII - Eastern Visayas		790,000	790,000
	Regional Office - VIII		790,000	790,000
	Region IX - Zamboanga Peninsula		623,000	623,000
	Regional Office - IX		623,000	623,000
	Region X - Northern Mindanao		719,000	719,000
	Regional Office - X		719,000	719,000
	Region XI - Davao		1,060,000	1,060,000
	Regional Office - XI		1,060,000	1,060,000
	Region XII - SOCCSKSARGEN		695,000	695,000
	Regional Office - XII		695,000	695,000
	Region XIII - CARAGA		567,000	567,000
	Regional Office - XIII		567,000	567,000
320100000000000	EMPLOYMENT PRESERVATION AND REGULATION PROGRAM	504,814,000	236,379,000	741,193,000
320100100001000	Promotion of Good Labor - Management Relations	28,818,000	7,405,000	36,223,000
	National Capital Region (NCR)	28,818,000	7,405,000	36,223,000
	Central Office	28,818,000	7,405,000	36,223,000
320100100002000	Promotion of Rights at Work and Labor Standards	42,195,000	6,054,000	48,249,000
	National Capital Region (NCR)	42,195,000	6,054,000	48,249,000
	Central Office	42,195,000	6,054,000	48,249,000
320100100003000	Tripartism and Social Dialogue		5,629,000	5,629,000
	National Capital Region (NCR)		5,629,000	5,629,000
	Central Office		5,629,000	5,629,000
320100100004000	Workers Organizations Development and Empowerment		17,379,000	17,379,000
	National Capital Region (NCR)		4,298,000	4,298,000
	Central Office		3,745,000	3,745,000
	Regional Office - NCR		553,000	553,000
	Region I - Ilocos		140,000	140,000
	Regional Office - I		140,000	140,000

	Cordillera Administrative Region (CAR)		415,000	415,000
	Regional Office - CAR		415,000	415,000
	Region II - Cagayan Valley		1,129,000	1,129,000
	Regional Office - II		1,129,000	1,129,000
	Region III - Central Luzon		1,014,000	1,014,000
	Regional Office - III		1,014,000	1,014,000
	Region IVA - CALABARZON		2,367,000	2,367,000
	Regional Office - IVA		2,367,000	2,367,000
	Region IVB - MIMAROPA		889,000	889,000
	Regional Office - IVB		889,000	889,000
	Region V - Bicol		604,000	604,000
	Regional Office - V		604,000	604,000
	Region VI - Western Visayas		776,000	776,000
	Regional Office - VI		776,000	776,000
	Region VII - Central Visayas		796,000	796,000
	Regional Office - VII		796,000	796,000
	Region VIII - Eastern Visayas		482,000	482,000
	Regional Office - VIII		482,000	482,000
	Region IX - Zamboanga Peninsula		1,018,000	1,018,000
	Regional Office - IX		1,018,000	1,018,000
	Region X - Northern Mindanao		1,311,000	1,311,000
	Regional Office - X		1,311,000	1,311,000
	Region XI - Davao		872,000	872,000
	Regional Office - XI		872,000	872,000
	Region XII - SOCCSKSARGEN		922,000	922,000
	Regional Office - XII		922,000	922,000
	Region XIII - CARAGA		346,000	346,000
	Regional Office - XIII		346,000	346,000
320100100005000	Labor Laws Compliance	433,801,000	190,325,000	624,126,000
	National Capital Region (NCR)	209,275,000	119,014,000	328,289,000
	Central Office	90,477,000	107,214,000	197,691,000
	Regional Office - NCR	118,798,000	11,800,000	130,598,000

Region I - Ilocos	13,723,000	5,500,000	19,223,000
Regional Office - I	13,723,000	5,500,000	19,223,000
Cordillera Administrative Region (CAR)	7,952,000	2,759,000	10,711,000
Regional Office - CAR	7,952,000	2,759,000	10,711,000
Region II - Cagayan Valley	12,724,000	2,600,000	15,324,000
Regional Office - II	12,724,000	2,600,000	15,324,000
Region III - Central Luzon	34,105,000	9,900,000	44,005,000
Regional Office - III	34,105,000	9,900,000	44,005,000
Region IVA - CALABARZON	41,732,000	7,700,000	49,432,000
Regional Office - IVA	41,732,000	7,700,000	49,432,000
Region IVB - MIMAROPA	4,453,000	5,031,000	9,484,000
Regional Office - IVB	4,453,000	5,031,000	9,484,000
Region V - Bicol	4,229,000	3,000,000	7,229,000
Regional Office - V	4,229,000	3,000,000	7,229,000
Region VI - Western Visayas	16,286,000	4,735,000	21,021,000
Regional Office - VI	16,286,000	4,735,000	21,021,000
Region VII - Central Visayas	25,726,000	5,950,000	31,676,000
Regional Office - VII	25,726,000	5,950,000	31,676,000
Region VIII - Eastern Visayas	4,892,000	2,800,000	7,692,000
Regional Office - VIII	4,892,000	2,800,000	7,692,000
Region IX - Zamboanga Peninsula	8,982,000	3,200,000	12,182,000
Regional Office - IX	8,982,000	3,200,000	12,182,000
Region X - Northern Mindanao	13,806,000	6,486,000	20,292,000
Regional Office - X	13,806,000	6,486,000	20,292,000
Region XI - Davao	20,425,000	5,350,000	25,775,000
Regional Office - XI	20,425,000	5,350,000	25,775,000
Region XII - SOCCSKSARGEN	9,463,000	3,500,000	12,963,000
Regional Office - XII	9,463,000	3,500,000	12,963,000
Region XIII - CARAGA	6,028,000	2,800,000	8,828,000
Regional Office - XIII	6,028,000	2,800,000	8,828,000

320100100006000	Case Management	9,587,000	9,587,000
	National Capital Region (NCR)	2,104,000	2,104,000
	Central Office	1,359,000	1,359,000
	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	492,000	492,000
	Regional Office - IX	492,000	492,000
	Region X - Northern Mindanao	620,000	620,000
	Regional Office - X	620,000	620,000
	Region XI - Davao	532,000	532,000
	Regional Office - XI	532,000	532,000

	Region XII - SOCCSKSARGEN		368,000	368,000
	Regional Office - XII		368,000	368,000
	Region XIII - CARAGA		622,000	622,000
	Regional Office - XIII		622,000	622,000
330100000000000	WORKERS PROTECTION AND WELFARE PROGRAM	347,961,000	18,476,108,000	18,824,069,000
330100100001000	Promotion of Rights and Welfare of Workers with Special Concerns	30,461,000	16,261,000	46,722,000
	National Capital Region (NCR)	30,461,000	16,261,000	46,722,000
	Central Office	30,461,000	16,261,000	46,722,000
330100100003000	Livelihood and Emergency Employment		18,410,474,000	18,410,474,000
	National Capital Region (NCR)		17,144,682,000	17,144,682,000
	Central Office		17,086,382,000	17,086,382,000
	Regional Office - NCR		58,300,000	58,300,000
	Region I - Ilocos		18,995,000	18,995,000
	Regional Office - I		18,995,000	18,995,000
	Cordillera Administrative Region (CAR)		93,449,000	93,449,000
	Regional Office - CAR		93,449,000	93,449,000
	Region II - Cagayan Valley		85,846,000	85,846,000
	Regional Office - II		85,846,000	85,846,000
	Region III - Central Luzon		78,898,000	78,898,000
	Regional Office - III		78,898,000	78,898,000
	Region IVA - CALABARZON		47,341,000	47,341,000
	Regional Office - IVA		47,341,000	47,341,000
	Region IVB - MIMAROPA		21,139,000	21,139,000
	Regional Office - IVB		21,139,000	21,139,000
	Region V - Bicol		67,871,000	67,871,000
	Regional Office - V		67,871,000	67,871,000
	Region VI - Western Visayas		82,661,000	82,661,000
	Regional Office - VI		82,661,000	82,661,000
	Region VII - Central Visayas		159,984,000	159,984,000
	Regional Office - VII		159,984,000	159,984,000

	Region VIII - Eastern Visayas		123,894,000	123,894,000
	Regional Office - VIII		123,894,000	123,894,000
	Region IX - Zamboanga Peninsula		53,227,000	53,227,000
	Regional Office - IX		53,227,000	53,227,000
	Region X - Northern Mindanao		268,346,000	268,346,000
	Regional Office - X		268,346,000	268,346,000
	Region XI - Davao		51,308,000	51,308,000
	Regional Office - XI		51,308,000	51,308,000
	Region XII - SOCCSKSARGEN		73,572,000	73,572,000
	Regional Office - XII		73,572,000	73,572,000
	Region XIII - CARAGA		39,261,000	39,261,000
	Regional Office - XIII		39,261,000	39,261,000
330100100004000	Welfare Services	317,500,000	49,373,000	366,873,000
	National Capital Region (NCR)	221,683,000	42,964,000	264,647,000
	Central Office	209,273,000	42,351,000	251,624,000
	Regional Office - NCR	12,410,000	613,000	13,023,000
	Region I - Ilocos	4,588,000	492,000	5,080,000
	Regional Office - I	4,588,000	492,000	5,080,000
	Cordillera Administrative Region (CAR)	8,116,000	416,000	8,532,000
	Regional Office - CAR	8,116,000	416,000	8,532,000
	Region II - Cagayan Valley	5,802,000	355,000	6,157,000
	Regional Office - II	5,802,000	355,000	6,157,000
	Region III - Central Luzon	4,787,000	579,000	5,366,000
	Regional Office - III	4,787,000	579,000	5,366,000
	Region IVA - CALABARZON	6,384,000	685,000	7,069,000
	Regional Office - IVA	6,384,000	685,000	7,069,000
	Region IVB - MIMAROPA	8,620,000	325,000	8,945,000
	Regional Office - IVB	8,620,000	325,000	8,945,000
	Region V - Bicol	8,493,000	287,000	8,780,000
	Regional Office - V	8,493,000	287,000	8,780,000
	Region VI - Western Visayas	4,115,000	390,000	4,505,000
	Regional Office - VI	4,115,000	390,000	4,505,000

Region VII - Central Visayas	6,554,000	369,000		6,923,000
Regional Office - VII	6,554,000	369,000		6,923,000
Region VIII - Eastern Visayas	5,624,000	305,000		5,929,000
Regional Office - VIII	5,624,000	305,000		5,929,000
Region IX - Zamboanga Peninsula	4,587,000	513,000		5,100,000
Regional Office - IX	4,587,000	513,000		5,100,000
Region X - Northern Mindanao	6,650,000	470,000		7,120,000
Regional Office - X	6,650,000	470,000		7,120,000
Region XI - Davao	7,986,000	650,000		8,636,000
Regional Office - XI	7,986,000	650,000		8,636,000
Region XII - SOCCSKSARGEN	5,958,000	379,000		6,337,000
Regional Office - XII	5,958,000	379,000		6,337,000
Region XIII - CARAGA	7,553,000	194,000		7,747,000
Regional Office - XIII	7,553,000	194,000		7,747,000
Sub-total, Operations	878,225,000	19,456,193,000		20,334,418,000
Sub-total, Program(s)	P 2,148,007,000	P 19,694,181,000		P 21,842,188,000
B.PROJECTS				
B.1 LOCALLY-FUNDED PROJECT(S)				
200000200001000 Computerization Program		69,094,000	286,844,000	355,938,000
National Capital Region (NCR)		69,094,000	286,844,000	355,938,000
Central Office		69,094,000	286,844,000	355,938,000
310100200001000 Skills Registry Program		16,529,000		16,529,000
National Capital Region (NCR)		16,529,000		16,529,000
Central Office		16,529,000		16,529,000
Sub-total, Locally-Funded Project(s)		85,623,000	286,844,000	372,467,000
Sub-total, Project(s)		P 85,623,000	P 286,844,000	P 372,467,000
TOTAL NEW APPROPRIATIONS	P 2,148,007,000	P 19,779,804,000	P 286,844,000	P 22,214,655,000

Obligations, by Object of Expenditures

CYs 2021-2023
(In Thousand Pesos)

	(Cash-Based)		
	2021	2022	2023
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	1,325,293	1,355,353	1,409,694
Total Permanent Positions	1,325,293	1,355,353	1,409,694
Other Compensation Common to All			
Personnel Economic Relief Allowance	64,051	56,784	57,144
Representation Allowance	15,421	13,332	12,864
Transportation Allowance	11,594	13,332	12,864
Clothing and Uniform Allowance	15,711	14,196	14,286
Honoraria	332		
Overtime Pay	6,488		
Mid-Year Bonus - Civilian	108,964	112,947	117,473
Year End Bonus	126,609	112,947	117,473
Cash Gift	14,273	11,830	11,905
Productivity Enhancement Incentive	14,087	11,830	11,905
Performance Based Bonus	56,101		
Step Increment		3,389	3,526
Collective Negotiation Agreement	69,892		
Total Other Compensation Common to All	503,523	350,587	359,440
Other Compensation for Specific Groups			
Quarters Allowance	54		
Overseas Allowance	604,800	845,408	
Hazard Duty Pay	28,027		
Other Personnel Benefits	43,872		
Total Other Compensation for Specific Groups	676,753	845,408	
Other Benefits			
Retirement and Life Insurance Premiums	178,392	162,642	169,162
PAG-IBIG Contributions	3,437	2,842	2,855
PhilHealth Contributions	20,057	21,670	30,393
Employees Compensation Insurance Premiums	3,386	2,842	2,855
Loyalty Award - Civilian	1,180		
Terminal Leave	78,618	10,052	29,368
Total Other Benefits	285,070	200,048	234,633
Non-Permanent Positions	200,007	297,725	313,402
TOTAL PERSONNEL SERVICES	2,990,646	3,049,121	2,317,169
Maintenance and Other Operating Expenses			
Travelling Expenses	89,586	251,839	103,016
Training and Scholarship Expenses	36,045	96,282	114,100
Supplies and Materials Expenses	165,947	132,990	119,812
Utility Expenses	62,873	102,927	54,640
Communication Expenses	77,877	134,144	98,728
Awards/Rewards and Prizes	2,696	2,880	13,527
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	5,278	6,336	6,274
Professional Services	580,904	377,587	137,335
General Services	85,104	78,604	60,018
Repairs and Maintenance	20,862	55,815	22,561
Financial Assistance/Subsidy	23,695,400	28,651,315	18,808,865

Taxes, Insurance Premiums and Other Fees	24,039	11,227	9,486
Other Maintenance and Operating Expenses			
Advertising Expenses	38,804	4,619	2,946
Printing and Publication Expenses	31,371	12,375	34,109
Representation Expenses	50,887	37,097	47,755
Transportation and Delivery Expenses	30,570	7,540	1,633
Rent/Lease Expenses	259,914	185,384	86,243
Membership Dues and Contributions to Organizations	102	70	80
Subscription Expenses	14,590	54,933	32,247
Donations	790	30	
Bank Transaction Fee	5,932		
Other Maintenance and Operating Expenses	68,517	82,001	26,429
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	25,348,088	30,285,995	19,779,804
Financial Expenses			
Bank Charges		8,000	
TOTAL FINANCIAL EXPENSES		8,000	
TOTAL CURRENT OPERATING EXPENDITURES	28,338,734	33,343,116	22,096,973
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	23,780		
Machinery and Equipment Outlay	19,868	153,905	264,712
Transportation Equipment Outlay	53	26,200	
Furniture, Fixtures and Books Outlay	373	10,000	
Other Property Plant and Equipment Outlay	351		
Intangible Assets Outlay		19,602	22,132
TOTAL CAPITAL OUTLAYS	44,425	209,707	286,844
GRAND TOTAL	28,383,159	33,552,823	22,383,817

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 (OOs) / PERFORMANCE INDICATORS (PIs)	2021 GAA Targets	Actual
Employability of workers and competitiveness of MSMEs enhanced		P 900,691,000
EMPLOYMENT FACILITATION PROGRAM		P 900,691,000
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	21.64% decrease
2. Placement rate of qualified jobseekers	80%	84.4%
3. Placement rate of youth assisted under JobStart Philippines	70%	35.64%

Output Indicators		
1. Number of youth-beneficiaries assisted	75,142	140,508
2. Number of qualified jobseekers referred for placement	1,500,000	2,228,472
3. Number of individuals reached through Labor Market Information (LMI)	2,285,401	4,027,508
Protection of workers' rights and maintenance of industrial peace ensured		P 695,666,000
EMPLOYMENT PRESERVATION AND REGULATION PROGRAM		P 695,666,000
Outcome Indicators		
1. Compliance rate of establishments inspected (LLCS)	70%	91.5%
2. Settlement rate (SEnA)	70%	77.2%
3. Enforcement rates of decisions/orders on:		
a. certification election and	70%	95.5%
b. labor standards cases (writs of execution issued and served)	50%	75.7%
Output Indicators		
1. Number of establishments assessed (LLCS)	32,000	91,505
2. Number of beneficiaries/workers served	245,858	1,092,728
3. Disposition rate of cases handled, including requests for assistance	100%	91%
Social protection for vulnerable workers strengthened		P 25,069,042,000
WORKERS PROTECTION AND WELFARE PROGRAM		P 25,069,042,000
Outcome Indicators		
1. Percentage of livelihood projects still operational after two (2) years of grant	5%	82%
2. Percentage of OFW labor cases resolved	88%	88%
Output Indicators		
1. Number of beneficiaries provided with livelihood assistance	23,007	79,644
2. Number of beneficiaries served	3,201,672	6,172,948
3. Percentage of individuals provided services within the prescribed process cycle time (PCT)	100%	100%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2022 Targets	2023 NEP Targets
Employability of workers and competitiveness of MSMEs enhanced		P 909,971,000	P 788,054,000
EMPLOYMENT FACILITATION PROGRAM		P 909,971,000	P 788,054,000
Outcome Indicators			
1. Percentage of Special Program for the Employment of Students (SPES) beneficiaries graduated from Tech Voc or College Courses	12,138 beneficiaries	1% increase in graduates of SHS, College and Tech-Voc	1% increase in graduates of SHS, College and Tech-Voc

2. Placement rate of qualified jobseekers	81%	80%	81%
3. Placement rate of youth assisted under JobStart Philippines	73%	60%	60%
Output Indicators			
1. Number of youth-beneficiaries assisted	170,875	78,912	72,109
2. Number of qualified jobseekers referred for placement	2,330,936	1,500,000	1,714,295
3. Number of individuals reached through Labor Market Information (LMI)	4,184,649	2,285,401	4,387,970
Protection of workers' rights and maintenance of industrial peace ensured		P 754,296,000	P 788,934,000
EMPLOYMENT PRESERVATION AND REGULATION PROGRAM		P 754,296,000	P 788,934,000
Outcome Indicators			
1. Compliance rate of establishments inspected (LLCS)	79%	70%	70%
2. Settlement rate (SEnA)	77%	70%	70%
3. Enforcement rates of decisions/orders on:			
a. certification election and	80%	90%	90%
b. labor standards cases (writs of execution issued and served)	91%	50%	50%
Output Indicators			
1. Number of establishments assessed (LLCS)	59,380	75,000	75,000
2. Number of beneficiaries/workers served	662,095	575,162	575,085
3. Disposition rate of cases handled, including requests for assistance	92%	100%	100%
Social protection for vulnerable workers strengthened		P 30,139,036,000	P 18,857,100,000
WORKERS PROTECTION AND WELFARE PROGRAM		P 30,139,036,000	P 18,857,100,000
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%	-
Output Indicators			
1. Number of beneficiaries provided with livelihood assistance	85,471	24,040	79,836
2. Number of beneficiaries served	1,473,771	2,709,896	1,836,212
3. Percentage of individuals provided services within the prescribed process cycle time (PCT)	100%	100%	100%