

XVIII. DEPARTMENT OF LABOR AND EMPLOYMENT

A. OFFICE OF THE SECRETARY

Appropriations/Obligations

(In Thousand Pesos)

	( Cash-Based )		
Description	2024	2025	2026
New General Appropriations	36,162,117	25,488,215	19,290,466
General Fund	36,162,117	25,488,215	19,290,466
Automatic Appropriations	168,727	146,367	164,838
Retirement and Life Insurance Premiums	168,727	146,367	164,838
Continuing Appropriations	3,180,261	2,034,577	
Unreleased Appropriation for Capital Outlays			
R.A. No. 11936	41,000		
Unobligated Releases for Capital Outlays			
R.A. No. 11936	28,213		
R.A. No. 11975		79,167	
Unobligated Releases for MOOE			
R.A. Nos. 7227 and 7917 - Military Camps Sales Proceeds	3,104		
R.A. No. 11936	3,107,944		
R.A. No. 11975		1,955,410	
Budgetary Adjustment(s)	200,903		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	144,412		
Pension and Gratuity Fund	41,203		
Unprogrammed Appropriation			
Pension and Gratuity Fund	15,288		
Total Available Appropriations	39,712,008	27,669,159	19,455,304
Unused Appropriations	( 2,137,492 )	( 2,034,577 )	
Unreleased Appropriation	( 17,654 )		
Unobligated Allotment	( 2,119,838 )	( 2,034,577 )	
TOTAL OBLIGATIONS	37,574,516	25,634,582	19,455,304
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EXPENDITURE PROGRAM  
(in pesos)

	( Cash-Based )		
GAS / STO / OPERATIONS / PROJECTS	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	2,050,379,000	1,791,688,000	1,844,999,000
Regular	2,050,379,000	1,791,688,000	1,844,999,000
PS	1,565,739,000	1,296,135,000	1,445,833,000
MOOE	268,522,000	337,593,000	338,549,000
CO	216,118,000	157,960,000	60,617,000

## 546 EXPENDITURE PROGRAM FY 2026 VOLUME II

Support to Operations	<u>387,501,000</u>	<u>310,586,000</u>	<u>391,796,000</u>
Regular	<u>42,515,000</u>	<u>43,781,000</u>	<u>47,845,000</u>
PS	28,472,000	29,548,000	33,353,000
MOOE	14,043,000	14,233,000	14,492,000
Projects / Purpose	<u>344,986,000</u>	<u>266,805,000</u>	<u>343,951,000</u>
Locally-Funded Project(s)	<u>344,986,000</u>	<u>266,805,000</u>	<u>343,951,000</u>
PS	1,217,000		
MOOE	64,115,000	106,937,000	189,351,000
CO	279,654,000	159,868,000	154,600,000
Operations	<u>35,136,636,000</u>	<u>23,532,308,000</u>	<u>17,218,509,000</u>
Regular	<u>35,120,013,000</u>	<u>23,517,230,000</u>	<u>17,203,153,000</u>
PS	738,458,000	750,839,000	834,292,000
MOOE	34,381,555,000	22,756,391,000	16,368,861,000
CO		10,000,000	
Projects / Purpose	<u>16,623,000</u>	<u>15,078,000</u>	<u>15,356,000</u>
Locally-Funded Project(s)	<u>16,623,000</u>	<u>15,078,000</u>	<u>15,356,000</u>
MOOE	16,623,000	15,078,000	15,356,000
TOTAL AGENCY BUDGET	<u>37,574,516,000</u>	<u>25,634,582,000</u>	<u>19,455,304,000</u>
Regular	<u>37,212,907,000</u>	<u>25,352,699,000</u>	<u>19,095,997,000</u>
PS	2,332,669,000	2,076,522,000	2,313,478,000
MOOE	34,664,120,000	23,108,217,000	16,721,902,000
CO	216,118,000	167,960,000	60,617,000
Projects / Purpose	<u>361,609,000</u>	<u>281,883,000</u>	<u>359,307,000</u>
Locally-Funded Project(s)	<u>361,609,000</u>	<u>281,883,000</u>	<u>359,307,000</u>
PS	1,217,000		
MOOE	80,738,000	122,015,000	204,707,000
CO	279,654,000	159,868,000	154,600,000

## STAFFING SUMMARY

	<u>2024</u>	<u>2025</u>	<u>2026</u>
TOTAL STAFFING			
Total Number of Authorized Positions	2,388	2,388	2,388
Total Number of Filled Positions	2,091	2,086	2,086

## Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded projects, as indicated hereunder.....P 19,290,466,000  
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OPERATIONS BY PROGRAM	PROPOSED 2026 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
EMPLOYMENT FACILITATION PROGRAM	25,710,000	1,222,683,000		1,248,393,000
EMPLOYMENT PRESERVATION AND REGULATION PROGRAM	577,601,000	449,882,000		1,027,483,000
WORKERS PROTECTION AND WELFARE PROGRAM	158,950,000	14,711,652,000		14,870,602,000

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 ( Cash-Based )**  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	824,368,000	13,982,958,000	168,958,000	14,976,284,000
Regional Allocation	1,324,272,000	2,943,651,000	46,259,000	4,314,182,000
National Capital Region (NCR)	263,613,000	260,633,000	5,080,000	529,326,000
Region I - Ilocos	68,718,000	137,406,000	1,395,000	207,519,000
Cordillera Administrative Region (CAR)	51,026,000	126,882,000	435,000	178,343,000
Region II - Cagayan Valley	62,352,000	153,682,000	3,600,000	219,634,000
Region III - Central Luzon	112,582,000	276,237,000		388,819,000
Region IVA - CALABARZON	118,378,000	275,856,000		394,234,000
Region IVB - MIMAROPA	46,808,000	149,852,000	5,000,000	201,660,000
Region V - Bicol	61,671,000	166,325,000		227,996,000
Region VI - Western Visayas	82,270,000	150,525,000	8,460,000	241,255,000
Negros Island Region		76,446,000		76,446,000
Region VII - Central Visayas	83,974,000	157,526,000	5,000,000	246,500,000
Region VIII - Eastern Visayas	48,969,000	165,546,000	1,670,000	216,185,000
Region IX - Zamboanga Peninsula	62,989,000	215,466,000	969,000	279,424,000
Region X - Northern Mindanao	73,072,000	158,473,000		231,545,000
Region XI - Davao	79,462,000	179,268,000	6,500,000	265,230,000
Region XII - SOCCSKSARGEN	57,370,000	157,884,000	5,300,000	220,554,000
Region XIII - CARAGA	51,018,000	135,644,000	2,850,000	189,512,000
TOTAL AGENCY BUDGET	2,148,640,000	16,926,609,000	215,217,000	19,290,466,000
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**SPECIAL PROVISION(S)**

1. Tulong Panghanapbuhay sa Ating Disadvantaged Workers Program and Government Internship Program. The amount of Twelve Billion One Hundred Forty Three Million Seven Hundred Forty One Thousand Pesos (P12,143,741,000) appropriated herein under the Livelihood and Emergency Employment shall be used for the implementation of the Tulong Panghanapbuhay sa Ating Disadvantaged 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 the TUPAD Program, disadvantaged workers shall refer to vulnerable, marginalized, and displaced workers: Provided, That the prioritization of the TUPAD beneficiaries shall be in accordance with the guidelines issued by the DOLE, in coordination with the agencies concerned: Provided, Further, That the DOLE shall be allowed to utilize up to five percent (5%) of the said amount to cover administrative costs of implementing the Program.

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 and recorded as trust receipts in accordance with E.O. No. 338, s. 1996.

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 until such time that all agencies have fully migrated to the BTMS; 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
<b>A. REGULAR PROGRAMS</b>					
1000000000000000	General Administration and Support	1,355,891,000	338,549,000	60,617,000	1,755,057,000
100000100001000	General Management and Supervision	1,327,741,000	338,549,000	60,617,000	1,726,907,000
	National Capital Region (NCR)	638,932,000	192,537,000	19,438,000	850,907,000
	Central Office	524,940,000	138,165,000	14,358,000	677,463,000
	Regional Office - NCR	113,992,000	54,372,000	5,080,000	173,444,000
	Region I - Ilocos	48,023,000	7,929,000	1,395,000	57,347,000
	Regional Office - I	48,023,000	7,929,000	1,395,000	57,347,000
	Cordillera Administrative Region (CAR)	32,490,000	5,026,000	435,000	37,951,000
	Regional Office - CAR	32,490,000	5,026,000	435,000	37,951,000
	Region II - Cagayan Valley	41,818,000	5,310,000	3,600,000	50,728,000
	Regional Office - II	41,818,000	5,310,000	3,600,000	50,728,000
	Region III - Central Luzon	65,471,000	9,557,000		75,028,000
	Regional Office - III	65,471,000	9,557,000		75,028,000
	Region IVA - CALABARZON	61,661,000	15,318,000		76,979,000
	Regional Office - IVA	61,661,000	15,318,000		76,979,000

Region IVB - MIMAROPA	32,189,000	7,787,000	5,000,000	44,976,000
Regional Office - IVB	32,189,000	7,787,000	5,000,000	44,976,000
Region V - Bicol	47,709,000	9,465,000		57,174,000
Regional Office - V	47,709,000	9,465,000		57,174,000
Region VI - Western Visayas	58,995,000	10,189,000	8,460,000	77,644,000
Regional Office - VI	58,995,000	10,189,000	8,460,000	77,644,000
Negros Island Region		3,012,000		3,012,000
Regional Office - NIR		3,012,000		3,012,000
Region VII - Central Visayas	44,904,000	10,649,000	5,000,000	60,553,000
Regional Office - VII	44,904,000	10,649,000	5,000,000	60,553,000
Region VIII - Eastern Visayas	37,195,000	9,526,000	1,670,000	48,391,000
Regional Office - VIII	37,195,000	9,526,000	1,670,000	48,391,000
Region IX - Zamboanga Peninsula	46,251,000	9,734,000	969,000	56,954,000
Regional Office - IX	46,251,000	9,734,000	969,000	56,954,000
Region X - Northern Mindanao	50,209,000	8,291,000		58,500,000
Regional Office - X	50,209,000	8,291,000		58,500,000
Region XI - Davao	46,995,000	16,101,000	6,500,000	69,596,000
Regional Office - XI	46,995,000	16,101,000	6,500,000	69,596,000
Region XII - SOCCSKSARGEN	38,047,000	7,977,000	5,300,000	51,324,000
Regional Office - XII	38,047,000	7,977,000	5,300,000	51,324,000
Region XIII - CARAGA	36,852,000	10,141,000	2,850,000	49,843,000
Regional Office - XIII	36,852,000	10,141,000	2,850,000	49,843,000
100000100002000 Administration of Personnel Benefits	28,150,000			28,150,000
National Capital Region (NCR)	28,150,000			28,150,000
Central Office	28,150,000			28,150,000
Sub-total, General Administration and Support	1,355,891,000	338,549,000	60,617,000	1,755,057,000
2000000000000000 Support to Operations	30,488,000	14,492,000		44,980,000
200000100001000 Attendance to local, regional, international conference and participation of tripartite delegation in the International Labor Organizations in Geneva, Switzerland		8,964,000		8,964,000
National Capital Region (NCR)		8,964,000		8,964,000
Central Office		8,964,000		8,964,000

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200000100002000	Legal Services	<u>30,488,000</u>	<u>5,528,000</u>	<u>36,016,000</u>
	National Capital Region (NCR)	<u>30,488,000</u>	<u>5,528,000</u>	<u>36,016,000</u>
	Central Office	<u>30,488,000</u>	<u>5,528,000</u>	<u>36,016,000</u>
Sub-total, Support to Operations		<u>30,488,000</u>	<u>14,492,000</u>	<u>44,980,000</u>
3000000000000000	Operations	<u>762,261,000</u>	<u>16,368,861,000</u>	<u>17,131,122,000</u>
3101000000000000	EMPLOYMENT FACILITATION PROGRAM	<u>25,710,000</u>	<u>1,207,327,000</u>	<u>1,233,037,000</u>
310100100001000	Promotion of Local Employment	<u>25,710,000</u>	<u>77,905,000</u>	<u>103,615,000</u>
	National Capital Region (NCR)	<u>25,710,000</u>	<u>40,072,000</u>	<u>65,782,000</u>
	Central Office	<u>25,710,000</u>	<u>36,211,000</u>	<u>61,921,000</u>
	Regional Office - NCR		<u>3,861,000</u>	<u>3,861,000</u>
	Region I - Ilocos		<u>1,883,000</u>	<u>1,883,000</u>
	Regional Office - I		<u>1,883,000</u>	<u>1,883,000</u>
	Cordillera Administrative Region (CAR)		<u>2,386,000</u>	<u>2,386,000</u>
	Regional Office - CAR		<u>2,386,000</u>	<u>2,386,000</u>
	Region II - Cagayan Valley		<u>1,883,000</u>	<u>1,883,000</u>
	Regional Office - II		<u>1,883,000</u>	<u>1,883,000</u>
	Region III - Central Luzon		<u>5,861,000</u>	<u>5,861,000</u>
	Regional Office - III		<u>5,861,000</u>	<u>5,861,000</u>
	Region IVA - CALABARZON		<u>3,861,000</u>	<u>3,861,000</u>
	Regional Office - IVA		<u>3,861,000</u>	<u>3,861,000</u>
	Region IVB - MIMAROPA		<u>1,902,000</u>	<u>1,902,000</u>
	Regional Office - IVB		<u>1,902,000</u>	<u>1,902,000</u>
	Region V - Bicol		<u>1,882,000</u>	<u>1,882,000</u>
	Regional Office - V		<u>1,882,000</u>	<u>1,882,000</u>
	Region VI - Western Visayas		<u>2,487,000</u>	<u>2,487,000</u>
	Regional Office - VI		<u>2,487,000</u>	<u>2,487,000</u>
	Region VII - Central Visayas		<u>3,387,000</u>	<u>3,387,000</u>
	Regional Office - VII		<u>3,387,000</u>	<u>3,387,000</u>
	Region VIII - Eastern Visayas		<u>1,882,000</u>	<u>1,882,000</u>
	Regional Office - VIII		<u>1,882,000</u>	<u>1,882,000</u>
	Region IX - Zamboanga Peninsula		<u>1,882,000</u>	<u>1,882,000</u>
	Regional Office - IX		<u>1,882,000</u>	<u>1,882,000</u>

Region X - Northern Mindanao	<u>2,386,000</u>	<u>2,386,000</u>
Regional Office - X	2,386,000	2,386,000
Region XI - Davao	<u>2,387,000</u>	<u>2,387,000</u>
Regional Office - XI	2,387,000	2,387,000
Region XII - SOCCSKSARGEN	<u>1,882,000</u>	<u>1,882,000</u>
Regional Office - XII	1,882,000	1,882,000
Region XIII - CARAGA	<u>1,882,000</u>	<u>1,882,000</u>
Regional Office - XIII	1,882,000	1,882,000
310100100002000 Youth Employability	<u>1,002,050,000</u>	<u>1,002,050,000</u>
National Capital Region (NCR)	<u>204,350,000</u>	<u>204,350,000</u>
Central Office	111,561,000	111,561,000
Regional Office - NCR	92,789,000	92,789,000
Region I - Ilocos	<u>40,348,000</u>	<u>40,348,000</u>
Regional Office - I	40,348,000	40,348,000
Cordillera Administrative Region (CAR)	<u>35,434,000</u>	<u>35,434,000</u>
Regional Office - CAR	35,434,000	35,434,000
Region II - Cagayan Valley	<u>47,162,000</u>	<u>47,162,000</u>
Regional Office - II	47,162,000	47,162,000
Region III - Central Luzon	<u>132,237,000</u>	<u>132,237,000</u>
Regional Office - III	132,237,000	132,237,000
Region IVA - CALABARZON	<u>122,170,000</u>	<u>122,170,000</u>
Regional Office - IVA	122,170,000	122,170,000
Region IVB - MIMAROPA	<u>15,515,000</u>	<u>15,515,000</u>
Regional Office - IVB	15,515,000	15,515,000
Region V - Bicol	<u>24,199,000</u>	<u>24,199,000</u>
Regional Office - V	24,199,000	24,199,000
Region VI - Western Visayas	<u>34,487,000</u>	<u>34,487,000</u>
Regional Office - VI	34,487,000	34,487,000
Negros Island Region	<u>29,814,000</u>	<u>29,814,000</u>
Regional Office - NIR	29,814,000	29,814,000

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Region VII - Central Visayas	50,295,000	50,295,000
Regional Office - VII	50,295,000	50,295,000
Region VIII - Eastern Visayas	22,481,000	22,481,000
Regional Office - VIII	22,481,000	22,481,000
Region IX - Zamboanga Peninsula	78,732,000	78,732,000
Regional Office - IX	78,732,000	78,732,000
Region X - Northern Mindanao	32,861,000	32,861,000
Regional Office - X	32,861,000	32,861,000
Region XI - Davao	64,103,000	64,103,000
Regional Office - XI	64,103,000	64,103,000
Region XII - SOCCSKSARGEN	43,247,000	43,247,000
Regional Office - XII	43,247,000	43,247,000
Region XIII - CARAGA	24,615,000	24,615,000
Regional Office - XIII	24,615,000	24,615,000
310100100003000 Job Search Assistance	127,372,000	127,372,000
National Capital Region (NCR)	58,616,000	58,616,000
Central Office	52,498,000	52,498,000
Regional Office - NCR	6,118,000	6,118,000
Region I - Ilocos	4,440,000	4,440,000
Regional Office - I	4,440,000	4,440,000
Cordillera Administrative Region (CAR)	4,533,000	4,533,000
Regional Office - CAR	4,533,000	4,533,000
Region II - Cagayan Valley	4,260,000	4,260,000
Regional Office - II	4,260,000	4,260,000
Region III - Central Luzon	6,345,000	6,345,000
Regional Office - III	6,345,000	6,345,000
Region IVA - CALABARZON	5,820,000	5,820,000
Regional Office - IVA	5,820,000	5,820,000
Region IVB - MIMAROPA	4,183,000	4,183,000
Regional Office - IVB	4,183,000	4,183,000
Region V - Bicol	4,070,000	4,070,000
Regional Office - V	4,070,000	4,070,000



	Region VI - Western Visayas	<u>4,209,000</u>	<u>4,209,000</u>
	Regional Office - VI	4,209,000	4,209,000
	Negros Island Region	<u>104,000</u>	<u>104,000</u>
	Regional Office - NIR	104,000	104,000
	Region VII - Central Visayas	<u>4,202,000</u>	<u>4,202,000</u>
	Regional Office - VII	4,202,000	4,202,000
	Region VIII - Eastern Visayas	<u>4,487,000</u>	<u>4,487,000</u>
	Regional Office - VIII	4,487,000	4,487,000
	Region IX - Zamboanga Peninsula	<u>4,293,000</u>	<u>4,293,000</u>
	Regional Office - IX	4,293,000	4,293,000
	Region X - Northern Mindanao	<u>4,404,000</u>	<u>4,404,000</u>
	Regional Office - X	4,404,000	4,404,000
	Region XI - Davao	<u>4,801,000</u>	<u>4,801,000</u>
	Regional Office - XI	4,801,000	4,801,000
	Region XII - SOCCSKSARGEN	<u>4,377,000</u>	<u>4,377,000</u>
	Regional Office - XII	4,377,000	4,377,000
	Region XIII - CARAGA	<u>4,228,000</u>	<u>4,228,000</u>
	Regional Office - XIII	4,228,000	4,228,000
3201000000000000	EMPLOYMENT PRESERVATION AND REGULATION PROGRAM	<u>577,601,000</u>	<u>449,882,000</u>
			<u>1,027,483,000</u>
320100100001000	Promotion of Good Labor-Management Relations	<u>33,962,000</u>	<u>7,816,000</u>
			<u>41,778,000</u>
	National Capital Region (NCR)	<u>33,962,000</u>	<u>7,816,000</u>
	Central Office	33,962,000	7,816,000
320100100002000	Promotion of Rights at Work and Labor Standards	<u>44,774,000</u>	<u>6,390,000</u>
			<u>51,164,000</u>
	National Capital Region (NCR)	<u>44,774,000</u>	<u>6,390,000</u>
	Central Office	44,774,000	6,390,000
320100100003000	Tripartism and Social Dialogue	<u>41,684,000</u>	<u>41,684,000</u>
	National Capital Region (NCR)	<u>26,684,000</u>	<u>26,684,000</u>
	Central Office	25,684,000	25,684,000
	Regional Office - NCR	1,000,000	1,000,000

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Region I - Ilocos	<u>1,000,000</u>	<u>1,000,000</u>
Regional Office - I	1,000,000	1,000,000
Cordillera Administrative Region (CAR)	<u>1,000,000</u>	<u>1,000,000</u>
Regional Office - CAR	1,000,000	1,000,000
Region II - Cagayan Valley	<u>1,000,000</u>	<u>1,000,000</u>
Regional Office - II	1,000,000	1,000,000
Region III - Central Luzon	<u>1,000,000</u>	<u>1,000,000</u>
Regional Office - III	1,000,000	1,000,000
Region IVA - CALABARZON	<u>1,000,000</u>	<u>1,000,000</u>
Regional Office - IVA	1,000,000	1,000,000
Region IVB - MIMAROPA	<u>1,000,000</u>	<u>1,000,000</u>
Regional Office - IVB	1,000,000	1,000,000
Region V - Bicol	<u>1,000,000</u>	<u>1,000,000</u>
Regional Office - V	1,000,000	1,000,000
Region VI - Western Visayas	<u>800,000</u>	<u>800,000</u>
Regional Office - VI	800,000	800,000
Negros Island Region	<u>550,000</u>	<u>550,000</u>
Regional Office - NIR	550,000	550,000
Region VII - Central Visayas	<u>650,000</u>	<u>650,000</u>
Regional Office - VII	650,000	650,000
Region VIII - Eastern Visayas	<u>1,000,000</u>	<u>1,000,000</u>
Regional Office - VIII	1,000,000	1,000,000
Region IX - Zamboanga Peninsula	<u>1,000,000</u>	<u>1,000,000</u>
Regional Office - IX	1,000,000	1,000,000
Region X - Northern Mindanao	<u>1,000,000</u>	<u>1,000,000</u>
Regional Office - X	1,000,000	1,000,000
Region XI - Davao	<u>1,000,000</u>	<u>1,000,000</u>
Regional Office - XI	1,000,000	1,000,000
Region XII - SOCCSKSARGEN	<u>1,000,000</u>	<u>1,000,000</u>
Regional Office - XII	1,000,000	1,000,000

Region XIII - CARAGA	<u>1,000,000</u>	<u>1,000,000</u>
Regional Office - XIII	1,000,000	1,000,000
320100100004000 Workers Organizations Development and Empowerment	<u>60,216,000</u>	<u>60,216,000</u>
National Capital Region (NCR)	<u>23,682,000</u>	<u>23,682,000</u>
Central Office	21,395,000	21,395,000
Regional Office - NCR	2,287,000	2,287,000
Region I - Ilocos	<u>1,583,000</u>	<u>1,583,000</u>
Regional Office - I	1,583,000	1,583,000
Cordillera Administrative Region (CAR)	<u>1,978,000</u>	<u>1,978,000</u>
Regional Office - CAR	1,978,000	1,978,000
Region II - Cagayan Valley	<u>2,743,000</u>	<u>2,743,000</u>
Regional Office - II	2,743,000	2,743,000
Region III - Central Luzon	<u>2,702,000</u>	<u>2,702,000</u>
Regional Office - III	2,702,000	2,702,000
Region IVA - CALABARZON	<u>4,393,000</u>	<u>4,393,000</u>
Regional Office - IVA	4,393,000	4,393,000
Region IVB - MIMAROPA	<u>2,663,000</u>	<u>2,663,000</u>
Regional Office - IVB	2,663,000	2,663,000
Region V - Bicol	<u>2,090,000</u>	<u>2,090,000</u>
Regional Office - V	2,090,000	2,090,000
Region VI - Western Visayas	<u>2,048,000</u>	<u>2,048,000</u>
Regional Office - VI	2,048,000	2,048,000
Negros Island Region	<u>701,000</u>	<u>701,000</u>
Regional Office - NIR	701,000	701,000
Region VII - Central Visayas	<u>1,800,000</u>	<u>1,800,000</u>
Regional Office - VII	1,800,000	1,800,000
Region VIII - Eastern Visayas	<u>1,595,000</u>	<u>1,595,000</u>
Regional Office - VIII	1,595,000	1,595,000
Region IX - Zamboanga Peninsula	<u>2,608,000</u>	<u>2,608,000</u>
Regional Office - IX	2,608,000	2,608,000

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Region X - Northern Mindanao		<u>3,064,000</u>	<u>3,064,000</u>
Regional Office - X		3,064,000	3,064,000
Region XI - Davao		<u>2,460,000</u>	<u>2,460,000</u>
Regional Office - XI		2,460,000	2,460,000
Region XII - SOCCSKSARGEN		<u>2,532,000</u>	<u>2,532,000</u>
Regional Office - XII		2,532,000	2,532,000
Region XIII - CARAGA		<u>1,574,000</u>	<u>1,574,000</u>
Regional Office - XIII		1,574,000	1,574,000
320100100005000 Labor Laws Compliance	<u>498,865,000</u>	<u>324,364,000</u>	<u>823,229,000</u>
National Capital Region (NCR)	<u>241,397,000</u>	<u>137,937,000</u>	<u>379,334,000</u>
Central Office	103,169,000	96,307,000	199,476,000
Regional Office - NCR	138,228,000	41,630,000	179,858,000
Region I - Ilocos	<u>14,696,000</u>	<u>12,190,000</u>	<u>26,886,000</u>
Regional Office - I	14,696,000	12,190,000	26,886,000
Cordillera Administrative Region (CAR)	<u>9,225,000</u>	<u>5,520,000</u>	<u>14,745,000</u>
Regional Office - CAR	9,225,000	5,520,000	14,745,000
Region II - Cagayan Valley	<u>13,467,000</u>	<u>7,590,000</u>	<u>21,057,000</u>
Regional Office - II	13,467,000	7,590,000	21,057,000
Region III - Central Luzon	<u>40,007,000</u>	<u>29,210,000</u>	<u>69,217,000</u>
Regional Office - III	40,007,000	29,210,000	69,217,000
Region IVA - CALABARZON	<u>51,039,000</u>	<u>35,420,000</u>	<u>86,459,000</u>
Regional Office - IVA	51,039,000	35,420,000	86,459,000
Region IVB - MIMAROPA	<u>4,167,000</u>	<u>5,060,000</u>	<u>9,227,000</u>
Regional Office - IVB	4,167,000	5,060,000	9,227,000
Region V - Bicol	<u>4,823,000</u>	<u>6,327,000</u>	<u>11,150,000</u>
Regional Office - V	4,823,000	6,327,000	11,150,000
Region VI - Western Visayas	<u>18,225,000</u>	<u>13,370,000</u>	<u>31,595,000</u>
Regional Office - VI	18,225,000	13,370,000	31,595,000
Negros Island Region		<u>5,692,000</u>	<u>5,692,000</u>
Regional Office - NIR		5,692,000	5,692,000
Region VII - Central Visayas	<u>31,547,000</u>	<u>14,528,000</u>	<u>46,075,000</u>
Regional Office - VII	31,547,000	14,528,000	46,075,000

Region VIII - Eastern Visayas	<u>5,629,000</u>	<u>8,740,000</u>	<u>14,369,000</u>
Regional Office - VIII	5,629,000	8,740,000	14,369,000
Region IX - Zamboanga Peninsula	<u>9,977,000</u>	<u>6,900,000</u>	<u>16,877,000</u>
Regional Office - IX	9,977,000	6,900,000	16,877,000
Region X - Northern Mindanao	<u>14,896,000</u>	<u>8,970,000</u>	<u>23,866,000</u>
Regional Office - X	14,896,000	8,970,000	23,866,000
Region XI - Davao	<u>23,323,000</u>	<u>12,650,000</u>	<u>35,973,000</u>
Regional Office - XI	23,323,000	12,650,000	35,973,000
Region XII - SOCCSKSARGEN	<u>10,892,000</u>	<u>9,200,000</u>	<u>20,092,000</u>
Regional Office - XII	10,892,000	9,200,000	20,092,000
Region XIII - CARAGA	<u>5,555,000</u>	<u>5,060,000</u>	<u>10,615,000</u>
Regional Office - XIII	5,555,000	5,060,000	10,615,000
320100100006000 Case Management		<u>9,412,000</u>	<u>9,412,000</u>
National Capital Region (NCR)		<u>1,574,000</u>	<u>1,574,000</u>
Central Office		1,045,000	1,045,000
Regional Office - NCR		529,000	529,000
Region I - Ilocos		<u>451,000</u>	<u>451,000</u>
Regional Office - I		451,000	451,000
Cordillera Administrative Region (CAR)		<u>380,000</u>	<u>380,000</u>
Regional Office - CAR		380,000	380,000
Region II - Cagayan Valley		<u>289,000</u>	<u>289,000</u>
Regional Office - II		289,000	289,000
Region III - Central Luzon		<u>374,000</u>	<u>374,000</u>
Regional Office - III		374,000	374,000
Region IVA - CALABARZON		<u>709,000</u>	<u>709,000</u>
Regional Office - IVA		709,000	709,000
Region IVB - MIMAROPA		<u>413,000</u>	<u>413,000</u>
Regional Office - IVB		413,000	413,000
Region V - Bicol		<u>345,000</u>	<u>345,000</u>
Regional Office - V		345,000	345,000

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	Region VI - Western Visayas	<u>685,000</u>	<u>685,000</u>
	Regional Office - VI	685,000	685,000
	Negros Island Region	<u>288,000</u>	<u>288,000</u>
	Regional Office - NIR	288,000	288,000
	Region VII - Central Visayas	<u>329,000</u>	<u>329,000</u>
	Regional Office - VII	329,000	329,000
	Region VIII - Eastern Visayas	<u>730,000</u>	<u>730,000</u>
	Regional Office - VIII	730,000	730,000
	Region IX - Zamboanga Peninsula	<u>536,000</u>	<u>536,000</u>
	Regional Office - IX	536,000	536,000
	Region X - Northern Mindanao	<u>670,000</u>	<u>670,000</u>
	Regional Office - X	670,000	670,000
	Region XI - Davao	<u>579,000</u>	<u>579,000</u>
	Regional Office - XI	579,000	579,000
	Region XII - SOCCSKSARGEN	<u>401,000</u>	<u>401,000</u>
	Regional Office - XII	401,000	401,000
	Region XIII - CARAGA	<u>659,000</u>	<u>659,000</u>
	Regional Office - XIII	659,000	659,000
330100000000000	WORKERS PROTECTION AND WELFARE PROGRAM	<u>158,950,000</u>	<u>14,711,652,000</u>
			<u>14,870,602,000</u>
330100100001000	Promotion of Rights and Welfare of Workers with Special Concerns	<u>32,359,000</u>	<u>17,137,000</u>
			<u>49,496,000</u>
	National Capital Region (NCR)	<u>32,359,000</u>	<u>17,137,000</u>
	Central Office	32,359,000	17,137,000
			<u>49,496,000</u>
330100100003000	Livelihood and Emergency Employment	<u>14,599,555,000</u>	<u>14,599,555,000</u>
	National Capital Region (NCR)	<u>13,234,051,000</u>	<u>13,234,051,000</u>
	Central Office	13,177,471,000	13,177,471,000
	Regional Office - NCR	56,580,000	56,580,000
	Region I - Ilocos	<u>66,163,000</u>	<u>66,163,000</u>
	Regional Office - I	66,163,000	66,163,000
	Cordillera Administrative Region (CAR)	<u>69,220,000</u>	<u>69,220,000</u>
	Regional Office - CAR	69,220,000	69,220,000

Region II - Cagayan Valley	<u>82,176,000</u>	<u>82,176,000</u>
Regional Office - II	82,176,000	82,176,000
Region III - Central Luzon	<u>87,337,000</u>	<u>87,337,000</u>
Regional Office - III	87,337,000	87,337,000
Region IVA - CALABARZON	<u>85,426,000</u>	<u>85,426,000</u>
Regional Office - IVA	85,426,000	85,426,000
Region IVB - MIMAROPA	<u>110,093,000</u>	<u>110,093,000</u>
Regional Office - IVB	110,093,000	110,093,000
Region V - Bicol	<u>115,643,000</u>	<u>115,643,000</u>
Regional Office - V	115,643,000	115,643,000
Region VI - Western Visayas	<u>80,897,000</u>	<u>80,897,000</u>
Regional Office - VI	80,897,000	80,897,000
Negros Island Region	<u>35,998,000</u>	<u>35,998,000</u>
Regional Office - NIR	35,998,000	35,998,000
Region VII - Central Visayas	<u>70,491,000</u>	<u>70,491,000</u>
Regional Office - VII	70,491,000	70,491,000
Region VIII - Eastern Visayas	<u>113,721,000</u>	<u>113,721,000</u>
Regional Office - VIII	113,721,000	113,721,000
Region IX - Zamboanga Peninsula	<u>108,211,000</u>	<u>108,211,000</u>
Regional Office - IX	108,211,000	108,211,000
Region X - Northern Mindanao	<u>95,408,000</u>	<u>95,408,000</u>
Regional Office - X	95,408,000	95,408,000
Region XI - Davao	<u>73,441,000</u>	<u>73,441,000</u>
Regional Office - XI	73,441,000	73,441,000
Region XII - SOCCSKSARGEN	<u>85,915,000</u>	<u>85,915,000</u>
Regional Office - XII	85,915,000	85,915,000
Region XIII - CARAGA	<u>85,364,000</u>	<u>85,364,000</u>
Regional Office - XIII	85,364,000	85,364,000
330100100004000 Welfare Services	<u>126,591,000</u>	<u>94,960,000</u>
		<u>221,551,000</u>
National Capital Region (NCR)	<u>12,209,000</u>	<u>86,576,000</u>
Central Office	816,000	86,673,000
Regional Office - NCR	11,393,000	719,000
		12,112,000

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Region I - Ilocos	<u>5,999,000</u>	<u>580,000</u>	<u>6,579,000</u>
Regional Office - I	5,999,000	580,000	6,579,000
Cordillera Administrative Region (CAR)	<u>9,311,000</u>	<u>548,000</u>	<u>9,859,000</u>
Regional Office - CAR	9,311,000	548,000	9,859,000
Region II - Cagayan Valley	<u>7,067,000</u>	<u>423,000</u>	<u>7,490,000</u>
Regional Office - II	7,067,000	423,000	7,490,000
Region III - Central Luzon	<u>7,104,000</u>	<u>679,000</u>	<u>7,783,000</u>
Regional Office - III	7,104,000	679,000	7,783,000
Region IVA - CALABARZON	<u>5,678,000</u>	<u>800,000</u>	<u>6,478,000</u>
Regional Office - IVA	5,678,000	800,000	6,478,000
Region IVB - MIMAROPA	<u>10,452,000</u>	<u>464,000</u>	<u>10,916,000</u>
Regional Office - IVB	10,452,000	464,000	10,916,000
Region V - Bicol	<u>9,139,000</u>	<u>412,000</u>	<u>9,551,000</u>
Regional Office - V	9,139,000	412,000	9,551,000
Region VI - Western Visayas	<u>5,050,000</u>	<u>437,000</u>	<u>5,487,000</u>
Regional Office - VI	5,050,000	437,000	5,487,000
Negros Island Region		<u>287,000</u>	<u>287,000</u>
Regional Office - NIR		287,000	287,000
Region VII - Central Visayas	<u>7,523,000</u>	<u>288,000</u>	<u>7,811,000</u>
Regional Office - VII	7,523,000	288,000	7,811,000
Region VIII - Eastern Visayas	<u>6,145,000</u>	<u>459,000</u>	<u>6,604,000</u>
Regional Office - VIII	6,145,000	459,000	6,604,000
Region IX - Zamboanga Peninsula	<u>6,761,000</u>	<u>721,000</u>	<u>7,482,000</u>
Regional Office - IX	6,761,000	721,000	7,482,000
Region X - Northern Mindanao	<u>7,967,000</u>	<u>555,000</u>	<u>8,522,000</u>
Regional Office - X	7,967,000	555,000	8,522,000
Region XI - Davao	<u>9,144,000</u>	<u>907,000</u>	<u>10,051,000</u>
Regional Office - XI	9,144,000	907,000	10,051,000
Region XII - SOCCSKSARGEN	<u>8,431,000</u>	<u>538,000</u>	<u>8,969,000</u>
Regional Office - XII	8,431,000	538,000	8,969,000



Region XIII - CARAGA	<u>8,611,000</u>	<u>286,000</u>	<u>8,897,000</u>
Regional Office - XIII	<u>8,611,000</u>	<u>286,000</u>	<u>8,897,000</u>
Sub-total, Operations	<u>762,261,000</u>	<u>16,368,861,000</u>	<u>17,131,122,000</u>
Sub-total, Program(s)	P 2,148,640,000	P 16,721,902,000	P 60,617,000 P 18,931,159,000
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## B.PROJECTS

## B.1 LOCALLY-FUNDED PROJECT(S)

200000200001000	Computerization Program	<u>189,351,000</u>	<u>154,600,000</u>	<u>343,951,000</u>
	National Capital Region (NCR)	<u>189,351,000</u>	<u>154,600,000</u>	<u>343,951,000</u>
	Central Office	189,351,000	154,600,000	343,951,000
310100200001000	Skills Registry Program	<u>15,356,000</u>		<u>15,356,000</u>
	National Capital Region (NCR)	<u>2,326,000</u>		<u>2,326,000</u>
	Central Office	1,578,000		1,578,000
	Regional Office - NCR	748,000		748,000
	Region I - Ilocos	<u>839,000</u>		<u>839,000</u>
	Regional Office - I	839,000		839,000
	Cordillera Administrative Region (CAR)	<u>857,000</u>		<u>857,000</u>
	Regional Office - CAR	857,000		857,000
	Region II - Cagayan Valley	<u>846,000</u>		<u>846,000</u>
	Regional Office - II	846,000		846,000
	Region III - Central Luzon	<u>935,000</u>		<u>935,000</u>
	Regional Office - III	935,000		935,000
	Region IVA - CALABARZON	<u>939,000</u>		<u>939,000</u>
	Regional Office - IVA	939,000		939,000
	Region IVB - MIMAROPA	<u>772,000</u>		<u>772,000</u>
	Regional Office - IVB	772,000		772,000
	Region V - Bicol	<u>892,000</u>		<u>892,000</u>
	Regional Office - V	892,000		892,000
	Region VI - Western Visayas	<u>916,000</u>		<u>916,000</u>
	Regional Office - VI	916,000		916,000
	Region VII - Central Visayas	<u>907,000</u>		<u>907,000</u>
	Regional Office - VII	907,000		907,000

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Region VIII - Eastern Visayas	925,000		925,000
Regional Office - VIII	925,000		925,000
Region IX - Zamboanga Peninsula	849,000		849,000
Regional Office - IX	849,000		849,000
Region X - Northern Mindanao	864,000		864,000
Regional Office - X	864,000		864,000
Region XI - Davao	839,000		839,000
Regional Office - XI	839,000		839,000
Region XII - SOCCSKSARGEN	815,000		815,000
Regional Office - XII	815,000		815,000
Region XIII - CARAGA	835,000		835,000
Regional Office - XIII	835,000		835,000
Sub-total, Locally-Funded Project(s)	204,707,000	154,600,000	359,307,000
Sub-total, Project(s)	P 204,707,000	P 154,600,000	P 359,307,000
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TOTAL NEW APPROPRIATIONS	P 2,148,640,000	P 16,926,609,000	P 215,217,000
	=====	=====	=====
		P 19,290,466,000	
		=====	

Obligations, by Object of Expenditures

CYs 2024-2026  
(In Thousand Pesos)

	( Cash-Based )		
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	1,281,412	1,219,716	1,373,686
Total Permanent Positions	1,281,412	1,219,716	1,373,686
Other Compensation Common to All			
Personnel Economic Relief Allowance	58,833	50,832	50,064
Representation Allowance	16,778	14,226	13,674
Transportation Allowance	15,087	14,226	13,674
Clothing and Uniform Allowance	17,933	14,826	14,602
Honoraria	39		
Overtime Pay	3,726		
Mid-Year Bonus - Civilian	117,631	101,643	114,475
Year End Bonus	120,157	101,643	114,475
Cash Gift	12,317	10,590	10,430
Productivity Enhancement Incentive	12,140	10,590	10,430

Performance Based Bonus	68,467		
Step Increment		3,051	3,435
Collective Negotiation Agreement	72,803		
Total Other Compensation Common to All	515,911	321,627	345,259
Other Compensation for Specific Groups			
Other Personnel Benefits	48,291		
Total Other Compensation for Specific Groups	48,291		
Other Benefits			
Retirement and Life Insurance Premiums	168,351	146,367	164,838
PAG-IBIG Contributions	5,828	5,081	5,006
PhilHealth Contributions	34,778	29,704	32,993
Employees Compensation Insurance Premiums	3,089	2,540	2,503
Loyalty Award - Civilian	2,900	1,780	1,435
Terminal Leave	89,038	34,645	28,150
Total Other Benefits	303,984	220,117	234,925
Non-Permanent Positions	184,288	315,062	359,608
TOTAL PERSONNEL SERVICES	2,333,886	2,076,522	2,313,478
Maintenance and Other Operating Expenses			
Travelling Expenses	189,929	128,731	143,658
Training and Scholarship Expenses	159,916	217,013	251,025
Supplies and Materials Expenses	179,865	187,894	129,103
Utility Expenses	71,754	58,218	59,961
Communication Expenses	66,602	99,786	91,263
Awards/Rewards and Prizes	1,091	5,002	4,816
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	5,458	6,392	5,796
Professional Services	770,701	545,804	776,874
General Services	108,716	81,377	91,404
Repairs and Maintenance	32,380	30,647	21,946
Financial Assistance/Subsidy	32,679,280	21,382,430	14,882,142
Taxes, Insurance Premiums and Other Fees	25,505	12,027	15,387
Other Maintenance and Operating Expenses			
Advertising Expenses	7,657	4,526	2,667
Printing and Publication Expenses	49,388	58,099	25,472
Representation Expenses	161,830	60,902	99,739
Transportation and Delivery Expenses	66	197	37
Rent/Lease Expenses	159,990	119,719	138,012
Membership Dues and Contributions to Organizations	221	411	240
Subscription Expenses	45,067	78,212	69,820
Bank Transaction Fee	55	10	10
Other Maintenance and Operating Expenses	29,387	152,835	117,237
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	34,744,858	23,230,232	16,926,609
TOTAL CURRENT OPERATING EXPENDITURES	37,078,744	25,306,754	19,240,087
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	144,870	100,000	
Machinery and Equipment Outlay	277,029	169,868	121,559
Transportation Equipment Outlay	71,176	46,100	43,600
Furniture, Fixtures and Books Outlay			150
Other Property Plant and Equipment Outlay	72	11,860	
Intangible Assets Outlay	2,625		49,908
TOTAL CAPITAL OUTLAYS	495,772	327,828	215,217
GRAND TOTAL	37,574,516	25,634,582	19,455,304

## 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)	2024 GAA Targets	Actual
Employability of workers and competitiveness of MSMEs enhanced		P 786,098,000
EMPLOYMENT FACILITATION PROGRAM		P 786,098,000
Outcome Indicator(s)		
1. Percentage of Special Program for the Employment of Students (SPES) beneficiaries graduated from Tech Voc or College Courses	1% increase in graduates of Senior High School (SHS), College, and Technical-Vocational (Tech-Voc)	41.51% (26,546)
2. Placement rate of qualified jobseekers	82%	94%
3. Placement rate of youth assisted under JobStart Philippines	60%	64.58%
Output Indicator(s)		
1. Number of youth-beneficiaries assisted	105,659	103,073
2. Number of qualified jobseekers referred for placement	1,717,200	2,813,323
3. Number of individuals reached through Labor Market Information (LMI)	4,500,000	4,828,396
Protection of workers' rights and maintenance of industrial peace ensured		P 745,653,000
EMPLOYMENT PRESERVATION AND REGULATION PROGRAM		P 745,653,000
Outcome Indicator(s)		
1. Compliance rate of establishments inspected	90%	95%
2. Settlement rate (SEnA)	70%	90%
3. Enforcement rates of decisions/orders on:		
a. certification election and	90%	99%
b. labor standards cases (writs of execution issued and served)	100%	97%
Output Indicator(s)		
1. Number of establishments assessed (LLCS)	170,000	183,844
2. Number of beneficiaries/workers served	611,100	1,021,920
3. Disposition rate of cases handled, including requests for assistance	100%	99%

Social protection for vulnerable workers strengthened P 33,604,885,000

WORKERS PROTECTION AND WELFARE PROGRAM P 33,604,885,000

Outcome Indicator(s)		
1. Percentage of livelihood projects still operational after two (2) years of grant	40%	56%
Output Indicator(s)		
1. Number of beneficiaries provided with livelihood assistance	63,959	109,775
2. Number of beneficiaries served	1,464,043	4,724,663
3. Percentage of individuals provided services within the prescribed process cycle time (PCT)	100%	100%

#### PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Employability of workers and competitiveness of MSMEs enhanced		P 1,266,673,000	P 1,250,791,000
EMPLOYMENT FACILITATION PROGRAM		P 1,266,673,000	P 1,250,791,000
Outcome Indicator(s)			
1. Percentage of Special Program for the Employment of Students (SPES) beneficiaries graduated from Tech Voc or College Courses	28,498 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	94%	83%	91%
3. Placement rate of youth assisted under JobStart Philippines	64.58%	60%	60%
Output Indicator(s)			
1. Number of youth-beneficiaries assisted	103,073	98,660	101,054
2. Number of qualified jobseekers referred for placement	2,813,323	1,999,600	2,159,600
3. Number of individuals reached through Labor Market Information (LMI)	4,828,396	4,600,000	4,786,351
Protection of workers' rights and maintenance of industrial peace ensured		P 1,027,551,000	P 1,082,268,000
EMPLOYMENT PRESERVATION AND REGULATION PROGRAM		P 1,027,551,000	P 1,082,268,000
Outcome Indicator(s)			
1. Compliance rate of establishments inspected (LLCS)	95%	90%	95%
2. Settlement rate (SEnA)	90%	75%	75%
3. Enforcement rates of decisions/orders on:			
a. certification election and	99%	90%	90%
b. labor standards cases (writs of execution issued and served)	97%	100%	100%
Output Indicator(s)			
1. Number of establishments assessed (LLCS)	183,844	190,000	232,924
2. Number of beneficiaries/workers served	1,021,920	610,838	673,961
3. Disposition rate of cases handled, including requests for assistance	99%	92%	92%

Social protection for vulnerable workers strengthened		P 21,238,084,000	P 14,885,450,000
WORKERS PROTECTION AND WELFARE PROGRAM		P 21,238,084,000	P 14,885,450,000
Outcome Indicator(s)			
1. Percentage of livelihood projects still operational after two (2) years of grant	56%	44%	46%
Output Indicator(s)			
1. Number of beneficiaries provided with livelihood assistance	109,775	68,550	53,026
2. Number of beneficiaries served	4,724,663	1,709,335	1,812,614
3. Percentage of individuals provided services within the prescribed process cycle time (PCT)	100%	100%	100%

## B. INSTITUTE FOR LABOR STUDIES

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	( Cash-Based )		
	2024	2025	2026
New General Appropriations	71,216	95,564	77,904
General Fund	71,216	95,564	77,904
Automatic Appropriations	3,446	3,225	3,465
Retirement and Life Insurance Premiums	3,446	3,225	3,465
Continuing Appropriations	1,953	953	
Unobligated Releases for Capital Outlays			
R.A. No. 11975		1	
Unobligated Releases for MOOE			
R.A. No. 11936	1,953		
R.A. No. 11975		952	
Budgetary Adjustment(s)	11,390		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	11,390		
Total Available Appropriations	88,005	99,742	81,369
Unused Appropriations	( 988 )	( 953 )	
Unobligated Allotment	( 988 )	( 953 )	
TOTAL OBLIGATIONS	87,017	98,789	81,369
	=====	=====	=====

EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	( Cash-Based )		
	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	68,493,000	76,213,000	56,095,000
Regular	68,493,000	76,213,000	56,095,000
PS	27,928,000	18,900,000	18,305,000
MOOE	28,285,000	39,071,000	32,920,000
CO	12,280,000	18,242,000	4,870,000
Operations	18,524,000	22,576,000	25,274,000
Regular	18,524,000	22,576,000	25,274,000
PS	16,028,000	19,777,000	22,425,000
MOOE	2,496,000	2,799,000	2,849,000
TOTAL AGENCY BUDGET	87,017,000	98,789,000	81,369,000
Regular	87,017,000	98,789,000	81,369,000
PS	43,956,000	38,677,000	40,730,000
MOOE	30,781,000	41,870,000	35,769,000
CO	12,280,000	18,242,000	4,870,000

## STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	63	63	63
Total Number of Filled Positions	49	47	47

## Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 77,904,000  
=====

## OPERATIONS BY PROGRAM

OPERATIONS BY PROGRAM	PROPOSED 2026 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
LABOR AND EMPLOYMENT RESEARCH PROGRAM	20,497,000	2,849,000		23,346,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 ( Cash-Based )  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	37,265,000	35,769,000	4,870,000	77,904,000
National Capital Region (NCR)	37,265,000	35,769,000	4,870,000	77,904,000
TOTAL AGENCY BUDGET	37,265,000	35,769,000	4,870,000	77,904,000
	=====	=====	=====	=====

## 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 until such time that all agencies have fully migrated to the BTMS; 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
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	16,768,000	32,920,000	4,870,000	54,558,000
100000100001000	General Management and Supervision	16,768,000	32,920,000	4,870,000	54,558,000
Sub-total, General Administration and Support		16,768,000	32,920,000	4,870,000	54,558,000
3000000000000000	Operations	20,497,000	2,849,000		23,346,000
3101000000000000	LABOR AND EMPLOYMENT RESEARCH PROGRAM	20,497,000	2,849,000		23,346,000
310100100001000	Cost-benefit evaluation of legislation, research into innovative and indigenous approaches promoting harmonious and productive labor-management relations, and publication	20,497,000	2,849,000		23,346,000
Sub-total, Operations		20,497,000	2,849,000		23,346,000
TOTAL NEW APPROPRIATIONS		P 37,265,000	P 35,769,000	P 4,870,000	P 77,904,000
		=====	=====	=====	=====



Obligations, by Object of Expenditures

CYs 2024-2026  
(In Thousand Pesos)

	( Cash-Based )		
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	30,263	26,875	28,874
Total Permanent Positions	30,263	26,875	28,874
Other Compensation Common to All			
Personnel Economic Relief Allowance	888	1,152	1,128
Representation Allowance	355	450	336
Transportation Allowance	209	450	336
Clothing and Uniform Allowance	356	336	329
Overtime Pay	77		
Mid-Year Bonus - Civilian	2,206	2,240	2,406
Year End Bonus	1,750	2,240	2,406
Cash Gift	185	240	235
Productivity Enhancement Incentive	185	240	235
Performance Based Bonus	1,395		
Step Increment		67	72
Collective Negotiation Agreement	1,402		
Total Other Compensation Common to All	9,008	7,415	7,483
Other Compensation for Specific Groups			
Other Personnel Benefits	606		
Total Other Compensation for Specific Groups	606		
Other Benefits			
Retirement and Life Insurance Premiums	3,420	3,225	3,465
PAG-IBIG Contributions	82	115	113
PhilHealth Contributions	503	642	693
Employees Compensation Insurance Premiums	44	58	57
Loyalty Award - Civilian	30	45	45
Terminal Leave		302	
Total Other Benefits	4,079	4,387	4,373
TOTAL PERSONNEL SERVICES	43,956	38,677	40,730
Maintenance and Other Operating Expenses			
Travelling Expenses	2,351	2,902	3,489
Training and Scholarship Expenses	724	900	1,100
Supplies and Materials Expenses	3,911	2,500	2,610
Utility Expenses	1,525	3,000	2,750
Communication Expenses	1,003	3,500	2,947
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	136	137	136
Professional Services	662	2,395	1,495
General Services	4,282	2,335	2,289
Repairs and Maintenance	3,989	900	950
Taxes, Insurance Premiums and Other Fees	249	210	260
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	184	250	310
Representation Expenses	1,884	2,500	1,752

## 570 EXPENDITURE PROGRAM FY 2026 VOLUME II

Rent/Lease Expenses	5,487	8,326	9,657
Subscription Expenses	3,904	11,565	5,449
Other Maintenance and Operating Expenses	490	450	575
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>30,781</u>	<u>41,870</u>	<u>35,769</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>74,737</u>	<u>80,547</u>	<u>76,499</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	12,280	15,542	4,870
Transportation Equipment Outlay		2,700	
TOTAL CAPITAL OUTLAYS	<u>12,280</u>	<u>18,242</u>	<u>4,870</u>
GRAND TOTAL	<u>87,017</u>	<u>98,789</u>	<u>81,369</u>

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : 1. Income-earning ability of workers increased.  
 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 (OOs) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Utilization of labor and employment researches for policy development and program implementation increased		P 18,524,000
LABOR AND EMPLOYMENT RESEARCH PROGRAM		P 18,524,000
Outcome Indicator(s)		
1. Percentage of users satisfied with research papers	80%	100%
2. Percentage of research papers considered as actual or potential input to policy/program development	70%	100%
Output Indicator(s)		
1. Number of research papers completed	8	8
2. Number of research papers disseminated or published	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	85%	94.17%

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Utilization of labor and employment researches for policy development and program implementation increased		P 22,576,000	P 25,274,000

LABOR AND EMPLOYMENT RESEARCH PROGRAM		P 22,576,000	P 25,274,000
Outcome Indicator(s)			
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 Indicator(s)			
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%	90%	90%

## C. NATIONAL CONCILIATION AND MEDIATION BOARD

Appropriations/Obligations

(In Thousand Pesos)

Description	( Cash-Based )		
	2024	2025	2026
New General Appropriations	283,036	329,274	371,162
General Fund	283,036	329,274	371,162
Automatic Appropriations	16,653	15,026	17,775
Retirement and Life Insurance Premiums	16,292	14,665	17,414
Special Account	361	361	361
Continuing Appropriations	23,966	20,736	
Unobligated Releases for Capital Outlays			
R.A. No. 11936	540		
Unobligated Releases for MOOE			
R.A. No. 6721 - Special Voluntary Arbitration Fund	36	2	
R.A. No. 11936	23,390		
R.A. No. 11975		20,734	
Budgetary Adjustment(s)	18,907		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	13,627		
Pension and Gratuity Fund	2,550		
Unprogrammed Appropriation			
Pension and Gratuity Fund	2,730		
Total Available Appropriations	342,562	365,036	388,937
Unused Appropriations	( 26,321 )	( 20,736 )	
Unobligated Allotment	( 26,321 )	( 20,736 )	
TOTAL OBLIGATIONS	316,241	344,300	388,937
	=====	=====	=====

EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	( Cash-Based )		
	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	97,236,000	129,464,000	149,475,000
Regular	97,236,000	129,464,000	149,475,000
PS	41,087,000	26,253,000	23,912,000
MOOE	55,609,000	62,980,000	71,931,000
CO	540,000	40,231,000	53,632,000
Support to Operations	36,560,000	31,804,000	28,834,000
Regular	36,560,000	31,804,000	28,834,000
PS	29,656,000	23,887,000	23,793,000
MOOE	6,904,000	7,917,000	5,041,000
Operations	182,445,000	183,032,000	210,628,000
Regular	182,445,000	183,032,000	210,628,000
PS	138,759,000	132,838,000	162,064,000
MOOE	43,686,000	47,842,000	47,743,000
CO		2,352,000	821,000
TOTAL AGENCY BUDGET	316,241,000	344,300,000	388,937,000
Regular	316,241,000	344,300,000	388,937,000
PS	209,502,000	182,978,000	209,769,000
MOOE	106,199,000	118,739,000	124,715,000
CO	540,000	42,583,000	54,453,000

## STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	249	249	249
Total Number of Filled Positions	198	199	199

## Proposed New Appropriations Language

For general administration and support, support to operations, and operations, as indicated hereunder.....P 371,162,000  
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## PROPOSED 2026 ( Cash-Based )

OPERATIONS BY PROGRAM				
	PS	MOOE	CO	TOTAL
LABOR-MANAGEMENT PARTNERSHIP AND EMPOWERMENT PROGRAM	58,674,000	28,239,000	821,000	87,734,000
LABOR CASE MANAGEMENT PROGRAM	89,764,000	19,504,000		109,268,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 ( Cash-Based )  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	192,355,000	124,354,000	54,453,000	371,162,000
	=====	=====	=====	=====

## 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.

Implementation of this provision shall be subject to judicious fiscal programming by the National Government.

Release of funds shall be subject to the submission of a Special Budget Request, and other relevant budgetary requirements in accordance with applicable laws, rules, and regulations.

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 until such time that all agencies have fully migrated to the BTMS; 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
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	22,144,000	71,570,000	53,632,000	147,346,000
100000100001000	General Management and Supervision	19,631,000	71,570,000	53,632,000	144,833,000
	National Capital Region (NCR)	19,631,000	71,570,000	53,632,000	144,833,000
	Central Office	19,631,000	71,570,000	53,632,000	144,833,000

## 574 EXPENDITURE PROGRAM FY 2026 VOLUME II

100000100002000	Administration of Personnel Benefits	<u>2,513,000</u>			<u>2,513,000</u>
	National Capital Region (NCR)	<u>2,513,000</u>			<u>2,513,000</u>
	Central Office	<u>2,513,000</u>			<u>2,513,000</u>
Sub-total, General Administration and Support		<u>22,144,000</u>	<u>71,570,000</u>	<u>53,632,000</u>	<u>147,346,000</u>
2000000000000000	Support to Operations	<u>21,773,000</u>	<u>5,041,000</u>		<u>26,814,000</u>
200000100001000	Policy and Program Formulation, Monitoring and Evaluation and Conciliation/Mediation, Labor Management Cooperation and Voluntary Arbitration	<u>21,773,000</u>	<u>5,041,000</u>		<u>26,814,000</u>
	National Capital Region (NCR)	<u>21,773,000</u>	<u>5,041,000</u>		<u>26,814,000</u>
	Central Office	<u>21,773,000</u>	<u>5,041,000</u>		<u>26,814,000</u>
Sub-total, Support to Operations		<u>21,773,000</u>	<u>5,041,000</u>		<u>26,814,000</u>
3000000000000000	Operations	<u>148,438,000</u>	<u>47,743,000</u>	<u>821,000</u>	<u>197,002,000</u>
3101000000000000	LABOR-MANAGEMENT PARTNERSHIP AND EMPOWERMENT PROGRAM	<u>58,674,000</u>	<u>28,239,000</u>	<u>821,000</u>	<u>87,734,000</u>
310100100001000	Facilitation / Operationalization / Institutionalization/ Strengthening and Enhancement of Workplace Cooperation Partnership Mechanisms, and Workplace Dispute Prevention and Settlement Mechanisms	<u>58,674,000</u>	<u>28,239,000</u>	<u>821,000</u>	<u>87,734,000</u>
	National Capital Region (NCR)	<u>58,674,000</u>	<u>28,239,000</u>	<u>821,000</u>	<u>87,734,000</u>
	Central Office	<u>58,674,000</u>	<u>28,239,000</u>	<u>821,000</u>	<u>87,734,000</u>
3201000000000000	LABOR CASE MANAGEMENT PROGRAM	<u>89,764,000</u>	<u>19,504,000</u>		<u>109,268,000</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>89,764,000</u>	<u>19,504,000</u>		<u>109,268,000</u>
	National Capital Region (NCR)	<u>89,764,000</u>	<u>19,504,000</u>		<u>109,268,000</u>
	Central Office	<u>89,764,000</u>	<u>19,504,000</u>		<u>109,268,000</u>
Sub-total, Operations		<u>148,438,000</u>	<u>47,743,000</u>	<u>821,000</u>	<u>197,002,000</u>
TOTAL NEW APPROPRIATIONS		P 192,355,000 P	124,354,000 P	54,453,000 P	371,162,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2024-2026  
(In Thousand Pesos)

	( Cash-Based )		
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	130,251	122,209	145,118
Total Permanent Positions	130,251	122,209	145,118
Other Compensation Common to All			
Personnel Economic Relief Allowance	4,676	4,608	4,776
Representation Allowance	4,089	3,786	3,930
Transportation Allowance	3,594	3,786	3,930
Clothing and Uniform Allowance	1,357	1,344	1,393
Mid-Year Bonus - Civilian	10,334	10,184	12,092
Year End Bonus	10,145	10,184	12,092
Cash Gift	982	960	995
Productivity Enhancement Incentive	975	960	995
Performance Based Bonus	6,037		
Step Increment		305	363
Collective Negotiation Agreement	6,103		
Total Other Compensation Common to All	48,292	36,117	40,566
Other Compensation for Specific Groups			
Other Personnel Benefits	3,910		
Total Other Compensation for Specific Groups	3,910		
Other Benefits			
Retirement and Life Insurance Premiums	15,068	14,665	17,414
PAG-IBIG Contributions	443	461	477
PhilHealth Contributions	2,959	2,872	3,242
Employees Compensation Insurance Premiums	235	231	239
Loyalty Award - Civilian	225	120	200
Terminal Leave	8,119	6,303	2,513
Total Other Benefits	27,049	24,652	24,085
TOTAL PERSONNEL SERVICES	209,502	182,978	209,769
Maintenance and Other Operating Expenses			
Travelling Expenses	7,411	7,462	6,879
Training and Scholarship Expenses	16,062	11,474	17,469
Supplies and Materials Expenses	13,438	15,617	18,092
Utility Expenses	7,784	8,517	8,517
Communication Expenses	6,477	8,980	8,773
Awards/Rewards and Prizes		1,200	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	2,448	2,264	2,264
Professional Services	2,325	8,746	3,654
General Services	15,431	15,932	16,150
Repairs and Maintenance	3,886	5,921	6,026
Taxes, Insurance Premiums and Other Fees	1,485	2,205	2,205
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	71	570	570
Representation Expenses	3,669	2,632	2,588
Transportation and Delivery Expenses	36	522	522
Rent/Lease Expenses	19,560	19,524	20,029

## 576 EXPENDITURE PROGRAM FY 2026 VOLUME II

Subscription Expenses	4,703	5,829	9,633
Other Maintenance and Operating Expenses	1,413	1,344	1,344
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>106,199</u>	<u>118,739</u>	<u>124,715</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>315,701</u>	<u>301,717</u>	<u>334,484</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	540		
Machinery and Equipment Outlay		22,983	35,053
Transportation Equipment Outlay		19,600	19,400
TOTAL CAPITAL OUTLAYS	<u>540</u>	<u>42,583</u>	<u>54,453</u>
GRAND TOTAL	<u>316,241</u>	<u>344,300</u>	<u>388,937</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)	2024 GAA Targets	Actual
Labor-management relations improved		P 85,548,000
LABOR-MANAGEMENT PARTNERSHIP AND EMPOWERMENT PROGRAM		P 85,548,000
Outcome Indicator(s)		
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% of incidence of PM and NS/L cases involving companies with LMCs	2.98%
b. Percentage of Incidence of PM and NS/L cases involving companies with GMs	not more than 10% of incidence of PM and NS/L cases involving companies with GMs	2.85%
Output Indicator(s)		
1. LMCs facilitated	442	471
2. LMCs Enhanced	2,295	2,381
3. GMs Institutionalized/Operationalized	442	470
4. GMs Enhanced	2,295	2,415



Labor disputes effectively settled / resolved P 96,897,000

LABOR CASE MANAGEMENT PROGRAM P 96,897,000

Outcome Indicator(s)

1. Percentage of Notices of Strike/Lockout handled which resulted to strike incidence not more than 6% of NS/L handled 2.45%

Output Indicator(s)

1. Disposition rates of:  
a. Actual Strike/Lockout (AS/L) 100% 100%  
b. Voluntary Arbitration 60% 81.14%

2. Settlement rates of:  
a. Requests for Assistance (RFAs) 70% 71.67%  
b. Preventive Mediation (PM) 85% 88.28%  
c. Notice of Strike/Lockout (NS/L) 70% 80.56%

3. Percentage of cases/RFAs settled within process cycle time (NS/L, PM, and SEa) 60% 71.41%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Labor-management relations improved		P 83,275,000	P 93,244,000
LABOR-MANAGEMENT PARTNERSHIP AND EMPOWERMENT PROGRAM		P 83,275,000	P 93,244,000
Outcome Indicator(s)			
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	2.98%	not more than 10% of incidence of PM and NS/L cases involving companies with LMCs	not more than 10% of incidence of PM and NS/L cases involving companies with LMCs
b. Percentage of Incidence of PM and NS/L cases involving companies with GMs	2.85%	not more than 10% of incidence of PM and NS/L cases involving companies with GMs	not more than 10% of incidence of PM and NS/L cases involving companies with GMs
Output Indicator(s)			
1. LMCs facilitated	471	493	518
2. LMCs Enhanced	2,381	2,525	2,651
3. GMs Institutionalized/Operationalized	470	493	518
4. GMs Enhanced	2,415	2,525	2,651

Labor disputes effectively settled / resolved		P 99,757,000	P 117,384,000
LABOR CASE MANAGEMENT PROGRAM		P 99,757,000	P 117,384,000
Outcome Indicator(s)			
1. Percentage of Notices of Strike/Lockout handled which resulted to strike incidence	2.45%	not more than 6% of NS/L handled	not more than 6% of NS/L handled
Output Indicator(s)			
1. Disposition rates of:			
a. Actual Strike/Lockout (AS/L)	100%	100%	100%
b. Voluntary Arbitration	81.14%	70%	70%
2. Settlement rates of:			
a. Requests for Assistance (RFAs)	71.67%	75%	75%
b. Preventive Mediation (PM)	88.28%	85%	85%
c. Notice of Strike/Lockout (NS/L)	80.56%	70%	70%
3. Percentage of cases/RFAs settled within process cycle time (NS/L, PM, and SEnA)	71.41%	70%	70%

## D. NATIONAL LABOR RELATIONS COMMISSION

Appropriations/Obligations

(In Thousand Pesos)

Description	( Cash-Based )		
	2024	2025	2026
New General Appropriations	1,476,356	1,496,869	1,803,038
General Fund	1,476,356	1,496,869	1,803,038
Automatic Appropriations	78,117	70,297	84,979
Retirement and Life Insurance Premiums	78,117	70,297	84,979
Continuing Appropriations	1	147	
Unobligated Releases for Capital Outlays			
R.A. No. 11975		147	
Unobligated Releases for MOOE			
R.A. No. 11936	1		
Budgetary Adjustment(s)	498,755		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	93,654		
Pension and Gratuity Fund	269,254		
Unprogrammed Appropriation			
For Payment of Personnel Benefits	102,776		
Pension and Gratuity Fund	33,071		
Total Available Appropriations	2,053,229	1,567,313	1,888,017
Unused Appropriations	( 4,354 )	( 147 )	
Unobligated Allotment	( 4,354 )	( 147 )	
TOTAL OBLIGATIONS	2,048,875	1,567,166	1,888,017
	=====	=====	=====

EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	( Cash-Based )		
	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	711,232,000	299,076,000	421,107,000
Regular	711,232,000	299,076,000	421,107,000
PS	599,162,000	123,152,000	224,280,000
MOOE	93,249,000	131,322,000	142,877,000
CO	18,821,000	44,602,000	53,950,000
Operations	1,337,643,000	1,268,090,000	1,466,910,000
Regular	1,337,643,000	1,268,090,000	1,466,910,000
PS	1,171,197,000	1,104,877,000	1,275,676,000
MOOE	141,326,000	163,213,000	165,414,000
CO	25,120,000		25,820,000
TOTAL AGENCY BUDGET	2,048,875,000	1,567,166,000	1,888,017,000
Regular	2,048,875,000	1,567,166,000	1,888,017,000
PS	1,770,359,000	1,228,029,000	1,499,956,000
MOOE	234,575,000	294,535,000	308,291,000
CO	43,941,000	44,602,000	79,770,000

## STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	1,295	1,295	1,295
Total Number of Filled Positions	1,129	1,145	1,145

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 1,803,038,000  
=====

## OPERATIONS BY PROGRAM

	PROPOSED 2026 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
LABOR ARBITRATION PROGRAM	1,173,447,000	151,183,000	25,820,000	1,350,450,000
EXECUTION PROGRAM	26,034,000	14,231,000		40,265,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 ( Cash-Based )  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	1,414,977,000	308,291,000	79,770,000	1,803,038,000
	=====	=====	=====	=====

## SPECIAL PROVISION(S)

1. Reporting and Posting Requirements. The National Labor Relations Commission (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 until such time that all agencies have fully migrated to the BTMS; 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 the 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
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	215,496,000	142,877,000	53,950,000	412,323,000
100000100001000	General Management and Supervision	128,780,000	142,877,000	53,950,000	325,607,000
	National Capital Region (NCR)	128,780,000	142,877,000	53,950,000	325,607,000
	Central Office	128,780,000	142,877,000	53,950,000	325,607,000
100000100002000	Administration of Personnel Benefits	86,716,000			86,716,000
	National Capital Region (NCR)	86,716,000			86,716,000
	Central Office	86,716,000			86,716,000
Sub-total, General Administration and Support		215,496,000	142,877,000	53,950,000	412,323,000

3000000000000000	Operations	1,199,481,000	165,414,000	25,820,000	1,390,715,000
3101000000000000	LABOR ARBITRATION PROGRAM	1,173,447,000	151,183,000	25,820,000	1,350,450,000
310100100001000	Resolution of Appealed Labor Cases	357,657,000	71,402,000		429,059,000
	National Capital Region (NCR)	357,657,000	71,402,000		429,059,000
	Central Office	357,657,000	71,402,000		429,059,000
310100100002000	Arbitration of Labor Cases	815,790,000	79,781,000	25,820,000	921,391,000
	National Capital Region (NCR)	815,790,000	79,781,000	25,820,000	921,391,000
	Central Office	815,790,000	79,781,000	25,820,000	921,391,000
3102000000000000	EXECUTION PROGRAM	26,034,000	14,231,000		40,265,000
310200100001000	Implementation and execution of judgments rendered in labor cases	26,034,000	14,231,000		40,265,000
	National Capital Region (NCR)	26,034,000	14,231,000		40,265,000
	Central Office	26,034,000	14,231,000		40,265,000
Sub-total, Operations		1,199,481,000	165,414,000	25,820,000	1,390,715,000
TOTAL NEW APPROPRIATIONS		P 1,414,977,000	P 308,291,000	P 79,770,000	P 1,803,038,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2024-2026  
(In Thousand Pesos)

	( Cash-Based )		
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	930,003	831,161	995,742
Total Permanent Positions	930,003	831,161	995,742
Other Compensation Common to All			
Personnel Economic Relief Allowance	26,870	26,112	27,480
Representation Allowance	35,860	28,482	30,078
Transportation Allowance	33,617	28,482	30,078
Clothing and Uniform Allowance	7,987	7,616	8,015
Mid-Year Bonus - Civilian	75,343	69,264	82,979
Year End Bonus	80,110	69,264	82,979
Cash Gift	5,623	5,440	5,725
Productivity Enhancement Incentive	7,515	5,440	5,725
Performance Based Bonus	46,019		
Step Increment		2,079	2,490
Collective Negotiation Agreement	33,311		
Total Other Compensation Common to All	352,255	242,179	275,549

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Other Compensation for Specific Groups			
Longevity Pay	24,258	28,465	32,037
Other Personnel Benefits	22,372		
Anniversary Bonus - Civilian	16,341		
Total Other Compensation for Specific Groups	62,971	28,465	32,037
Other Benefits			
Retirement and Life Insurance Premiums	73,910	70,297	84,979
PAG-IBIG Contributions	2,515	2,611	2,747
PhilHealth Contributions	18,199	16,737	19,077
Employees Compensation Insurance Premiums	1,352	1,306	1,374
Retirement Gratuity	53,802		59,275
Loyalty Award - Civilian	915	960	470
Terminal Leave	56,879	33,171	27,441
Total Other Benefits	207,572	125,082	195,363
Other Personnel Benefits			
Pension, Civilian Personnel	216,853		
Total Other Personnel Benefits	216,853		
Non-Permanent Positions	705	1,142	1,265
TOTAL PERSONNEL SERVICES	1,770,359	1,228,029	1,499,956
Maintenance and Other Operating Expenses			
Travelling Expenses	10,783	17,018	17,018
Training and Scholarship Expenses	4,382	5,365	6,437
Supplies and Materials Expenses	18,891	17,230	18,911
Utility Expenses	17,162	29,616	29,616
Communication Expenses	20,774	55,637	50,808
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	28,315	25,821	25,821
Professional Services	4,739	17,012	13,154
General Services	23,193	18,801	18,801
Repairs and Maintenance	6,761	10,825	9,421
Taxes, Insurance Premiums and Other Fees	1,900	2,147	2,147
Other Maintenance and Operating Expenses			
Advertising Expenses	8	192	192
Printing and Publication Expenses	901	220	900
Representation Expenses	551	300	300
Transportation and Delivery Expenses	332	706	706
Rent/Lease Expenses	94,998	87,088	89,936
Subscription Expenses	885	6,557	24,123
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	234,575	294,535	308,291
TOTAL CURRENT OPERATING EXPENDITURES	2,004,934	1,522,564	1,808,247
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures			25,820
Machinery and Equipment Outlay	11,398	29,562	32,550
Transportation Equipment Outlay	26,570		21,400
Intangible Assets Outlay	5,973	15,040	
TOTAL CAPITAL OUTLAYS	43,941	44,602	79,770
GRAND TOTAL	2,048,875	1,567,166	1,888,017

## 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)	2024 GAA Targets	Actual
Due process in resolving labor disputes ensured		P 1,337,643,000
LABOR ARBITRATION PROGRAM		P 1,337,643,000
Outcome Indicator(s)		
1. Percentage of cases resolved through conciliation-mediation	54%	56%
Output Indicator(s)		
1. Percentage of original/ appealed cases processed within nine (9) months or 270 days/ six (6) months or 180 days	84%	97%
2. Percentage of decisions affirmed by a higher court	96%	99%
3. Percentage of cases resolved within three (3) months from filing of case	44%	65%
EXECUTION PROGRAM		
Outcome Indicator(s)		
1. Percentage of judgment successfully executed within three (3) months	N/A	N/A
Output Indicator(s)		
1. Percentage of writs of execution issued within thirty (30) days	N/A	N/A
2. Percentage of writs of execution implemented within six (6) months	N/A	N/A

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Due process in resolving labor disputes ensured		P 1,268,090,000	P 1,466,910,000
LABOR ARBITRATION PROGRAM		P 1,229,068,000	P 1,424,298,000
Outcome Indicator(s)			
1. Percentage of cases resolved through mandatory conciliation-mediation	58%	56%	57%
Output Indicator(s)			
1. Percentage of original/ appealed cases processed within nine (9) months or 270 days/ six (6) months or 180 days	92%	86%	87%
2. Percentage of decisions affirmed by a higher court	98%	97%	97%
3. Percentage of cases resolved within three (3) months from filing of case	65%	46%	47%

EXECUTION PROGRAM		P 39,022,000	P 42,612,000
Outcome Indicator(s)			
1. Percentage of judgment successfully executed within three (3) months	10%	10%	11%
Output Indicator(s)			
1. Percentage of writs of execution issued within thirty (30) days	10%	10%	11%
2. Percentage of writs of execution implemented within six (6) months	20%	20%	22%

## E. NATIONAL WAGES AND PRODUCTIVITY COMMISSION

Appropriations/Obligations

(In Thousand Pesos)

	( Cash-Based )		
Description	2024	2025	2026
New General Appropriations	262,108	351,209	357,063
General Fund	262,108	351,209	357,063
Automatic Appropriations	14,817	13,491	16,788
Retirement and Life Insurance Premiums	14,817	13,491	16,788
Continuing Appropriations	641	3,469	
Unobligated Releases for MOOE			
R.A. No. 11936	641		
R.A. No. 11975		3,469	
Budgetary Adjustment(s)	24,095		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	13,077		
Pension and Gratuity Fund	2,795		
Unprogrammed Appropriation			
For Payment of Personnel Benefits	7,728		
Pension and Gratuity Fund	495		
Total Available Appropriations	301,661	368,169	373,851
Unused Appropriations	( 4,033 )	( 3,469 )	
Unobligated Allotment	( 4,033 )	( 3,469 )	
TOTAL OBLIGATIONS	297,628	364,700	373,851
	=====	=====	=====



EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	( Cash-Based )		
	2024 Actual	2025 Current	2026 Proposed
General Administration and Support	99,008,000	154,054,000	135,575,000
Regular	99,008,000	154,054,000	135,575,000
PS	65,906,000	34,899,000	46,801,000
MOOE	31,652,000	83,165,000	72,834,000
CO	1,450,000	35,990,000	15,940,000
Operations	198,620,000	210,646,000	238,276,000
Regular	198,620,000	210,646,000	238,276,000
PS	144,877,000	150,310,000	176,853,000
MOOE	53,743,000	60,336,000	61,423,000
TOTAL AGENCY BUDGET	297,628,000	364,700,000	373,851,000
Regular	297,628,000	364,700,000	373,851,000
PS	210,783,000	185,209,000	223,654,000
MOOE	85,395,000	143,501,000	134,257,000
CO	1,450,000	35,990,000	15,940,000

## STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	239	239	239
Total Number of Filled Positions	193	198	198

## Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 357,063,000  
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## OPERATIONS BY PROGRAM

	PROPOSED 2026 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
ENTERPRISE PRODUCTIVITY IMPROVEMENT PROGRAM	126,892,000	32,379,000		159,271,000
WAGE REGULATORY PROGRAM	36,730,000	29,044,000		65,774,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 ( Cash-Based )  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	206,866,000	134,257,000	15,940,000	357,063,000
	=====	=====	=====	=====

## 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 until such time that all agencies have fully migrated to the BTMS; 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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	43,244,000	72,834,000	15,940,000	132,018,000
100000100001000	General Management and Supervision	40,483,000	68,715,000	15,940,000	125,138,000
	National Capital Region (NCR)	40,483,000	68,715,000	15,940,000	125,138,000
	Central Office	40,483,000	68,715,000	15,940,000	125,138,000
100000100002000	Human Resource Development		4,119,000		4,119,000
	National Capital Region (NCR)		4,119,000		4,119,000
	Central Office		4,119,000		4,119,000
100000100003000	Administration of Personnel Benefits	2,761,000			2,761,000
	National Capital Region (NCR)	2,761,000			2,761,000
	Central Office	2,761,000			2,761,000
Sub-total, General Administration and Support		43,244,000	72,834,000	15,940,000	132,018,000

3000000000000000	Operations	163,622,000	61,423,000	225,045,000
3101000000000000	ENTERPRISE PRODUCTIVITY IMPROVEMENT PROGRAM	126,892,000	32,379,000	159,271,000
310100100001000	Development and Implementation of Policies, Plans and Projects Related to Incomes, Productivity Improvement and Gainsharing Schemes	126,892,000	32,379,000	159,271,000
	National Capital Region (NCR)	126,892,000	32,379,000	159,271,000
	Central Office	126,892,000	32,379,000	159,271,000
3201000000000000	WAGE REGULATORY PROGRAM	36,730,000	29,044,000	65,774,000
320100100001000	Development and Implementation of Policies, Plans, Programs, and Projects on Wages and Resolution of Wage Order and Exemption Cases	36,730,000	29,044,000	65,774,000
	National Capital Region (NCR)	36,730,000	29,044,000	65,774,000
	Central Office	36,730,000	29,044,000	65,774,000
Sub-total, Operations		163,622,000	61,423,000	225,045,000
TOTAL NEW APPROPRIATIONS		P 206,866,000	P 134,257,000	P 15,940,000
		=====	=====	=====

#### Obligations, by Object of Expenditures

CYs 2024-2026  
(In Thousand Pesos)

	( Cash-Based )		
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	123,806	112,424	139,896
Total Permanent Positions	123,806	112,424	139,896
Other Compensation Common to All			
Personnel Economic Relief Allowance	4,393	4,512	4,752
Representation Allowance	1,554	1,854	2,184
Transportation Allowance	2,255	1,854	2,184
Clothing and Uniform Allowance	1,098	1,316	1,386
Honoraria	14,913	20,400	18,360
Mid-Year Bonus - Civilian	9,227	9,369	11,658
Year End Bonus	9,227	9,369	11,658
Cash Gift	912	940	990
Productivity Enhancement Incentive	915	940	990
Performance Based Bonus	6,159		
Step Increment		281	350
Collective Negotiation Agreement	5,898		
Total Other Compensation Common to All	56,551	50,835	54,512

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Other Compensation for Specific Groups			
Other Personnel Benefits	3,720		
Anniversary Bonus - Civilian	555		
Total Other Compensation for Specific Groups	4,275		
Other Benefits			
Retirement and Life Insurance Premiums	14,431	13,491	16,788
PAG-IBIG Contributions	437	452	476
PhilHealth Contributions	2,858	2,736	3,314
Employees Compensation Insurance Premiums	229	225	237
Loyalty Award - Civilian		140	195
Terminal Leave	3,290		2,761
Total Other Benefits	21,245	17,044	23,771
Non-Permanent Positions	4,906	4,906	5,475
TOTAL PERSONNEL SERVICES	210,783	185,209	223,654
Maintenance and Other Operating Expenses			
Travelling Expenses	6,230	3,525	5,992
Training and Scholarship Expenses	4,778	5,365	8,218
Supplies and Materials Expenses	6,551	13,638	8,765
Utility Expenses	4,432	5,973	5,871
Communication Expenses	3,532	3,959	4,332
Awards/Rewards and Prizes		3,605	
Survey, Research, Exploration and Development Expenses	2,157	2,100	5,860
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	518	420	500
Professional Services	2,595	7,151	4,932
General Services	5,737	6,215	5,383
Repairs and Maintenance	2,002	5,364	4,406
Taxes, Insurance Premiums and Other Fees	756	1,465	1,080
Other Maintenance and Operating Expenses			
Advertising Expenses	1,440	1,725	2,219
Printing and Publication Expenses	989	1,176	1,174
Representation Expenses	13,613	15,851	12,786
Transportation and Delivery Expenses	173	284	432
Rent/Lease Expenses	24,621	58,496	55,156
Membership Dues and Contributions to Organizations	3		
Subscription Expenses	1,380	4,738	4,548
Other Maintenance and Operating Expenses	3,888	2,451	2,603
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	85,395	143,501	134,257
TOTAL CURRENT OPERATING EXPENDITURES	296,178	328,710	357,911
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay		15,390	7,440
Transportation Equipment Outlay	1,450	20,600	8,500
TOTAL CAPITAL OUTLAYS	1,450	35,990	15,940
GRAND TOTAL	297,628	364,700	373,851

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : A justly remunerated and productive Filipino workforce.

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)	2024 GAA Targets	Actual
Capacity of MSMEs to implement productivity improvement program enhanced		P 140,156,000
ENTERPRISE PRODUCTIVITY IMPROVEMENT PROGRAM		P 140,156,000
Outcome Indicator(s)		
1. Percentage of trained MSMEs with productivity improvement program/action plan	50%	66%
2. Percentage of MSMEs assisted on productivity pay advisory with productivity incentive schemes	14%	21%
Output Indicator(s)		
1. Number of MSMEs trained/oriented	16,000	28,767
2. Percentage of clients who rated training/technical services as satisfactory or better	98%	99%
3. Number of MSMEs provided with technical assistance on designing productivity based incentive schemes	1,280	1,709
Fair and reasonable minimum wages in accordance with law ensured		P 58,464,000
WAGE REGULATORY PROGRAM		P 58,464,000
Outcome Indicator(s)		
1. Percentage of wage rates above the poverty threshold	60% (2021 PT) 100% (2018 PT)	95.2% (2021 PT) 100% (2018 PT)
2. Percent of appealed cases on wage orders/ exemption cases resolved within the reglementary period/process cycle time of 60 days	98%	100%
Output Indicator(s)		
1. Number of clients reached thru advocacy services	350,000	648,556
2. Number of wage orders issued, as necessary	as necessary	28
3. Percentage of wage cases resolved within forty-five (45) days upon receipt of application	98%	100%

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Capacity of MSMEs to implement productivity improvement program enhanced		P 149,142,000	P 169,884,000
ENTERPRISE PRODUCTIVITY IMPROVEMENT PROGRAM		P 149,142,000	P 169,884,000
Outcome Indicator(s)			
1. Percentage of trained MSMEs with productivity improvement program/action plan	50%	50%	50%
2. Percentage of MSMEs assisted on productivity pay advisory with productivity incentive schemes	15%	14%	15%

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Output Indicator(s)			
1. Number of MSMEs trained/oriented	17,500	17,000	17,500
2. Percentage of clients who rated training/technical services as satisfactory or better	100%	98%	98%
3. Number of MSMEs provided with technical assistance on designing productivity based incentive schemes	1,440	1,360	1,440
Fair and reasonable minimum wages in accordance with law ensured		P 61,504,000	P 68,392,000
WAGE REGULATORY PROGRAM		P 61,504,000	P 68,392,000
Outcome Indicator(s)			
1. Percentage of wage rates above the poverty threshold	0% 100%	80% (2021 PT) 100% (2018 PT)	70% (2023 PT)
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 Indicator(s)			
1. Number of clients reached thru advocacy services	495,000	400,000	500,000
2. Number of wage orders issued, as necessary	as necessary	as necessary	as necessary
3. Percentage of wage cases resolved within forty-five (45) days upon receipt of application	98%	98%	98%

## F. PROFESSIONAL REGULATION COMMISSION

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	( Cash-Based )		
	2024	2025	2026
New General Appropriations	1,773,199	2,707,939	2,521,636
General Fund	1,773,199	2,707,939	2,521,636
Automatic Appropriations	60,501	57,546	67,630
Retirement and Life Insurance Premiums	60,501	57,546	67,630
Continuing Appropriations	56,439	54,001	
Unobligated Releases for Capital Outlays			
R.A. No. 11936	7,914		
R.A. No. 11975		2,009	
Unobligated Releases for MOOE			
R.A. No. 11936	48,525		
R.A. No. 11975		51,992	

Budgetary Adjustment(s)	219,788		
Release(s) from:			
Contingent Fund	156,237		
Miscellaneous Personnel Benefits Fund	53,222		
Pension and Gratuity Fund	10,056		
Unprogrammed Appropriation			
Pension and Gratuity Fund	273		
Total Available Appropriations	2,109,927	2,819,486	2,589,266
Unused Appropriations	( 58,396)	( 54,001)	
Unobligated Allotment	( 58,396)	( 54,001)	
TOTAL OBLIGATIONS	2,051,531	2,765,485	2,589,266
	=====	=====	=====

**EXPENDITURE PROGRAM**  
(in pesos)

	( Cash-Based )		
	2024 Actual	2025 Current	2026 Proposed
GAS / STO / OPERATIONS / PROJECTS			
General Administration and Support	553,436,000	1,138,843,000	805,239,000
Regular	553,436,000	1,138,843,000	805,239,000
PS	327,840,000	273,898,000	310,134,000
MOOE	198,786,000	305,473,000	312,548,000
CO	26,810,000	559,472,000	182,557,000
Support to Operations		278,271,000	205,399,000
Regular		278,271,000	205,399,000
PS		46,655,000	52,636,000
MOOE		121,707,000	118,633,000
CO		109,909,000	34,130,000
Operations	1,498,095,000	1,348,371,000	1,578,628,000
Regular	1,498,095,000	1,348,371,000	1,578,628,000
PS	754,184,000	662,799,000	779,611,000
MOOE	689,281,000	685,572,000	774,861,000
CO	54,630,000		24,156,000
TOTAL AGENCY BUDGET	2,051,531,000	2,765,485,000	2,589,266,000
Regular	2,051,531,000	2,765,485,000	2,589,266,000
PS	1,082,024,000	983,352,000	1,142,381,000
MOOE	888,067,000	1,112,752,000	1,206,042,000
CO	81,440,000	669,381,000	240,843,000

## STAFFING SUMMARY

	2024	2025	2026
TOTAL STAFFING			
Total Number of Authorized Positions	1,081	1,081	1,081
Total Number of Filled Positions	907	913	913

## Proposed New Appropriations Language

For general administration and support, support to operations, and operations, as indicated hereunder.....P 2,521,636,000  
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## OPERATIONS BY PROGRAM

## PROPOSED 2026 ( Cash-Based )

	PS	MOOE	CO	TOTAL
PROFESSIONAL LICENSURE PROGRAM	517,615,000	609,181,000	24,156,000	1,150,952,000
PROFESSIONAL REGULATION PROGRAM	224,936,000	165,680,000		390,616,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 ( Cash-Based )  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	559,177,000	498,329,000	52,453,000	1,109,959,000
Regional Allocation	515,574,000	707,713,000	188,390,000	1,411,677,000
National Capital Region (NCR)	55,871,000	211,027,000	3,804,000	270,702,000
Region I - Ilocos	28,344,000	23,793,000	1,800,000	53,937,000
Cordillera Administrative Region (CAR)	33,434,000	54,769,000	1,052,000	89,255,000
Region II - Cagayan Valley	27,892,000	22,816,000	660,000	51,368,000
Region III - Central Luzon	30,295,000	19,417,000	340,000	50,052,000
Region IVA - CALABARZON	29,868,000	31,723,000		61,591,000
Region IVB - MIMAROPA	29,738,000	24,382,000		54,120,000
Region V - Bicol	31,518,000	26,610,000	5,229,000	63,357,000
Region VI - Western Visayas	31,954,000	28,152,000	963,000	61,069,000
Region VII - Central Visayas	31,343,000	46,428,000	2,162,000	79,933,000
Region VIII - Eastern Visayas	31,838,000	26,860,000		58,698,000
Region IX - Zamboanga Peninsula	29,239,000	31,021,000	3,752,000	64,012,000
Region X - Northern Mindanao	33,845,000	55,629,000	1,343,000	90,817,000
Region XI - Davao	28,510,000	51,662,000	105,485,000	185,657,000
Region XII - SOCCSKSARGEN	34,056,000	26,366,000	60,000,000	120,422,000
Region XIII - CARAGA	27,829,000	27,058,000	1,800,000	56,687,000
TOTAL AGENCY BUDGET	1,074,751,000	1,206,042,000	240,843,000	2,521,636,000
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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 until such time that all agencies have fully migrated to the BTMS; 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.

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>
<b>A.REGULAR PROGRAMS</b>					
1000000000000000	General Administration and Support	284,083,000	312,548,000	182,557,000	779,188,000
100000100001000	General Management and Supervision	282,821,000	312,548,000	182,557,000	777,926,000
	National Capital Region (NCR)	121,647,000	178,138,000	9,107,000	308,892,000
	Central Office	108,827,000	147,993,000	6,323,000	263,143,000
	Regional Office - NCR	12,820,000	30,145,000	2,784,000	45,749,000
	Region I - Ilocos	11,245,000	7,799,000	1,800,000	20,844,000
	Regional Office - I	11,245,000	7,799,000	1,800,000	20,844,000
	Cordillera Administrative Region (CAR)	10,303,000	12,272,000		22,575,000
	Regional Office - CAR	10,303,000	12,272,000		22,575,000
	Region II - Cagayan Valley	9,331,000	5,913,000		15,244,000
	Regional Office - II	9,331,000	5,913,000		15,244,000
	Region III - Central Luzon	11,421,000	3,035,000		14,456,000
	Regional Office - III	11,421,000	3,035,000		14,456,000
	Region IVA - CALABARZON	11,322,000	7,897,000		19,219,000
	Regional Office - IVA	11,322,000	7,897,000		19,219,000
	Region IVB - MIMAROPA	9,494,000	12,347,000		21,841,000
	Regional Office - IVB	9,494,000	12,347,000		21,841,000
	Region V - Bicol	10,890,000	8,308,000	3,250,000	22,448,000
	Regional Office - V	10,890,000	8,308,000	3,250,000	22,448,000

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Region VI - Western Visayas	10,990,000	3,033,000		14,023,000
Regional Office - VI	10,990,000	3,033,000		14,023,000
Region VII - Central Visayas	10,612,000	7,899,000	1,450,000	19,961,000
Regional Office - VII	10,612,000	7,899,000	1,450,000	19,961,000
Region VIII - Eastern Visayas	10,906,000	7,271,000		18,177,000
Regional Office - VIII	10,906,000	7,271,000		18,177,000
Region IX - Zamboanga Peninsula	10,003,000	6,606,000	1,450,000	18,059,000
Regional Office - IX	10,003,000	6,606,000	1,450,000	18,059,000
Region X - Northern Mindanao	11,716,000	25,109,000		36,825,000
Regional Office - X	11,716,000	25,109,000		36,825,000
Region XI - Davao	9,195,000	14,032,000	103,700,000	126,927,000
Regional Office - XI	9,195,000	14,032,000	103,700,000	126,927,000
Region XII - SOCCSKSARGEN	13,569,000	6,200,000	60,000,000	79,769,000
Regional Office - XII	13,569,000	6,200,000	60,000,000	79,769,000
Region XIII - CARAGA	10,177,000	6,689,000	1,800,000	18,666,000
Regional Office - XIII	10,177,000	6,689,000	1,800,000	18,666,000
100000100002000 Administration of Personnel Benefits	1,262,000			1,262,000
National Capital Region (NCR)	1,262,000			1,262,000
Central Office	1,262,000			1,262,000
Sub-total, General Administration and Support	284,083,000	312,548,000	182,557,000	779,188,000
2000000000000000 Support to Operations	48,117,000	118,633,000	34,130,000	200,880,000
200000100001000 Digitalization Program	32,676,000	109,006,000	34,130,000	175,812,000
National Capital Region (NCR)	19,912,000	105,806,000	34,130,000	159,848,000
Central Office	19,020,000	105,606,000	34,130,000	158,756,000
Regional Office - NCR	892,000	200,000		1,092,000
Region I - Ilocos		200,000		200,000
Regional Office - I		200,000		200,000
Cordillera Administrative Region (CAR)	892,000	200,000		1,092,000
Regional Office - CAR	892,000	200,000		1,092,000
Region II - Cagayan Valley	916,000	200,000		1,116,000
Regional Office - II	916,000	200,000		1,116,000

Region III - Central Luzon	<u>916,000</u>	<u>200,000</u>	<u>1,116,000</u>
Regional Office - III	916,000	200,000	1,116,000
Region IVA - CALABARZON	<u>916,000</u>	<u>200,000</u>	<u>1,116,000</u>
Regional Office - IVA	916,000	200,000	1,116,000
Region IVB - MIMAROPA	<u>904,000</u>	<u>200,000</u>	<u>1,104,000</u>
Regional Office - IVB	904,000	200,000	1,104,000
Region V - Bicol	<u>916,000</u>	<u>200,000</u>	<u>1,116,000</u>
Regional Office - V	916,000	200,000	1,116,000
Region VI - Western Visayas	<u>916,000</u>	<u>200,000</u>	<u>1,116,000</u>
Regional Office - VI	916,000	200,000	1,116,000
Region VII - Central Visayas	<u>916,000</u>	<u>200,000</u>	<u>1,116,000</u>
Regional Office - VII	916,000	200,000	1,116,000
Region VIII - Eastern Visayas	<u>904,000</u>	<u>200,000</u>	<u>1,104,000</u>
Regional Office - VIII	904,000	200,000	1,104,000
Region IX - Zamboanga Peninsula	<u>916,000</u>	<u>200,000</u>	<u>1,116,000</u>
Regional Office - IX	916,000	200,000	1,116,000
Region X - Northern Mindanao	<u>916,000</u>	<u>200,000</u>	<u>1,116,000</u>
Regional Office - X	916,000	200,000	1,116,000
Region XI - Davao	<u>916,000</u>	<u>200,000</u>	<u>1,116,000</u>
Regional Office - XI	916,000	200,000	1,116,000
Region XII - SOCCSKSARGEN	<u>916,000</u>	<u>400,000</u>	<u>1,316,000</u>
Regional Office - XII	916,000	400,000	1,316,000
Region XIII - CARAGA	<u>904,000</u>	<u>200,000</u>	<u>1,104,000</u>
Regional Office - XIII	904,000	200,000	1,104,000
200000100002000 Recognition of Professional Qualifications through International Agreements, Treaties and Laws	<u>15,441,000</u>	<u>9,627,000</u>	<u>25,068,000</u>
National Capital Region (NCR)	<u>15,441,000</u>	<u>9,627,000</u>	<u>25,068,000</u>
Central Office	<u>15,441,000</u>	<u>9,627,000</u>	<u>25,068,000</u>
Sub-total, Support to Operations	<u>48,117,000</u>	<u>118,633,000</u>	<u>34,130,000</u>
			<u>200,880,000</u>

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3000000000000000	Operations	<u>742,551,000</u>	<u>774,861,000</u>	<u>24,156,000</u>	<u>1,541,568,000</u>
3101000000000000	PROFESSIONAL LICENSURE PROGRAM	<u>517,615,000</u>	<u>609,181,000</u>	<u>24,156,000</u>	<u>1,150,952,000</u>
310100100004000	Administration of licensure examinations of regulated professions	<u>517,615,000</u>	<u>609,181,000</u>	<u>24,156,000</u>	<u>1,150,952,000</u>
	National Capital Region (NCR)	<u>391,071,000</u>	<u>274,903,000</u>	<u>13,020,000</u>	<u>678,994,000</u>
	Central Office	<u>371,035,000</u>	<u>99,150,000</u>	<u>12,000,000</u>	<u>482,185,000</u>
	Regional Office - NCR	<u>20,036,000</u>	<u>175,753,000</u>	<u>1,020,000</u>	<u>196,809,000</u>
	Region I - Ilocos	<u>8,625,000</u>	<u>14,428,000</u>		<u>23,053,000</u>
	Regional Office - I	<u>8,625,000</u>	<u>14,428,000</u>		<u>23,053,000</u>
	Cordillera Administrative Region (CAR)	<u>9,369,000</u>	<u>41,012,000</u>	<u>1,052,000</u>	<u>51,433,000</u>
	Regional Office - CAR	<u>9,369,000</u>	<u>41,012,000</u>	<u>1,052,000</u>	<u>51,433,000</u>
	Region II - Cagayan Valley	<u>7,816,000</u>	<u>15,372,000</u>	<u>660,000</u>	<u>23,848,000</u>
	Regional Office - II	<u>7,816,000</u>	<u>15,372,000</u>	<u>660,000</u>	<u>23,848,000</u>
	Region III - Central Luzon	<u>7,535,000</u>	<u>14,059,000</u>	<u>340,000</u>	<u>21,934,000</u>
	Regional Office - III	<u>7,535,000</u>	<u>14,059,000</u>	<u>340,000</u>	<u>21,934,000</u>
	Region IVA - CALABARZON	<u>7,814,000</u>	<u>20,773,000</u>		<u>28,587,000</u>
	Regional Office - IVA	<u>7,814,000</u>	<u>20,773,000</u>		<u>28,587,000</u>
	Region IVB - MIMAROPA	<u>7,819,000</u>	<u>10,666,000</u>		<u>18,485,000</u>
	Regional Office - IVB	<u>7,819,000</u>	<u>10,666,000</u>		<u>18,485,000</u>
	Region V - Bicol	<u>8,512,000</u>	<u>16,589,000</u>	<u>1,979,000</u>	<u>27,080,000</u>
	Regional Office - V	<u>8,512,000</u>	<u>16,589,000</u>	<u>1,979,000</u>	<u>27,080,000</u>
	Region VI - Western Visayas	<u>10,046,000</u>	<u>23,044,000</u>	<u>963,000</u>	<u>34,053,000</u>
	Regional Office - VI	<u>10,046,000</u>	<u>23,044,000</u>	<u>963,000</u>	<u>34,053,000</u>
	Region VII - Central Visayas	<u>10,285,000</u>	<u>36,019,000</u>	<u>712,000</u>	<u>47,016,000</u>
	Regional Office - VII	<u>10,285,000</u>	<u>36,019,000</u>	<u>712,000</u>	<u>47,016,000</u>
	Region VIII - Eastern Visayas	<u>8,242,000</u>	<u>18,128,000</u>		<u>26,370,000</u>
	Regional Office - VIII	<u>8,242,000</u>	<u>18,128,000</u>		<u>26,370,000</u>
	Region IX - Zamboanga Peninsula	<u>7,481,000</u>	<u>22,492,000</u>	<u>2,302,000</u>	<u>32,275,000</u>
	Regional Office - IX	<u>7,481,000</u>	<u>22,492,000</u>	<u>2,302,000</u>	<u>32,275,000</u>
	Region X - Northern Mindanao	<u>9,894,000</u>	<u>28,775,000</u>	<u>1,343,000</u>	<u>40,012,000</u>
	Regional Office - X	<u>9,894,000</u>	<u>28,775,000</u>	<u>1,343,000</u>	<u>40,012,000</u>

Region XI - Davao	<u>7,986,000</u>	<u>35,861,000</u>	<u>1,785,000</u>	<u>45,632,000</u>
Regional Office - XI	7,986,000	35,861,000	1,785,000	45,632,000
Region XII - SOCCSKSARGEN	<u>8,904,000</u>	<u>17,930,000</u>		<u>26,834,000</u>
Regional Office - XII	8,904,000	17,930,000		26,834,000
Region XIII - CARAGA	<u>6,216,000</u>	<u>19,130,000</u>		<u>25,346,000</u>
Regional Office - XIII	6,216,000	19,130,000		25,346,000
3102000000000000 PROFESSIONAL REGULATION PROGRAM	<u>224,936,000</u>	<u>165,680,000</u>		<u>390,616,000</u>
310200100006000 Investigation, adjudication, and conduct of legal research and opinion	<u>53,998,000</u>	<u>6,384,000</u>		<u>60,382,000</u>
National Capital Region (NCR)	<u>24,645,000</u>	<u>4,884,000</u>		<u>29,529,000</u>
Central Office	20,455,000	4,534,000		24,989,000
Regional Office - NCR	4,190,000	350,000		4,540,000
Region I - Ilocos	<u>1,697,000</u>	<u>100,000</u>		<u>1,797,000</u>
Regional Office - I	1,697,000	100,000		1,797,000
Cordillera Administrative Region (CAR)	<u>1,735,000</u>	<u>100,000</u>		<u>1,835,000</u>
Regional Office - CAR	1,735,000	100,000		1,835,000
Region II - Cagayan Valley	<u>1,702,000</u>	<u>100,000</u>		<u>1,802,000</u>
Regional Office - II	1,702,000	100,000		1,802,000
Region III - Central Luzon	<u>2,794,000</u>	<u>100,000</u>		<u>2,894,000</u>
Regional Office - III	2,794,000	100,000		2,894,000
Region IVA - CALABARZON	<u>1,439,000</u>	<u>100,000</u>		<u>1,539,000</u>
Regional Office - IVA	1,439,000	100,000		1,539,000
Region IVB - MIMAROPA	<u>2,794,000</u>	<u>100,000</u>		<u>2,894,000</u>
Regional Office - IVB	2,794,000	100,000		2,894,000
Region V - Bicol	<u>2,826,000</u>	<u>100,000</u>		<u>2,926,000</u>
Regional Office - V	2,826,000	100,000		2,926,000
Region VI - Western Visayas	<u>1,440,000</u>	<u>100,000</u>		<u>1,540,000</u>
Regional Office - VI	1,440,000	100,000		1,540,000
Region VII - Central Visayas	<u>1,699,000</u>	<u>100,000</u>		<u>1,799,000</u>
Regional Office - VII	1,699,000	100,000		1,799,000
Region VIII - Eastern Visayas	<u>2,826,000</u>	<u>100,000</u>		<u>2,926,000</u>
Regional Office - VIII	2,826,000	100,000		2,926,000

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Region IX - Zamboanga Peninsula	<u>2,794,000</u>	<u>100,000</u>	<u>2,894,000</u>
Regional Office - IX	2,794,000	100,000	2,894,000
Region X - Northern Mindanao	<u>2,814,000</u>	<u>100,000</u>	<u>2,914,000</u>
Regional Office - X	2,814,000	100,000	2,914,000
Region XI - Davao	<u>1,094,000</u>	<u>100,000</u>	<u>1,194,000</u>
Regional Office - XI	1,094,000	100,000	1,194,000
Region XII - SOCCSKSARGEN		<u>100,000</u>	<u>100,000</u>
Regional Office - XII		100,000	100,000
Region XIII - CARAGA	<u>1,699,000</u>	<u>100,000</u>	<u>1,799,000</u>
Regional Office - XIII	1,699,000	100,000	1,799,000
310200100007000 Inspection, monitoring, accreditation of firms, institutions and organizations, and continuing professional development program	<u>102,291,000</u>	<u>15,490,000</u>	<u>117,781,000</u>
National Capital Region (NCR)	<u>24,152,000</u>	<u>12,373,000</u>	<u>36,525,000</u>
Central Office	14,468,000	11,973,000	26,441,000
Regional Office - NCR	9,684,000	400,000	10,084,000
Region I - Ilocos	<u>2,877,000</u>	<u>150,000</u>	<u>3,027,000</u>
Regional Office - I	2,877,000	150,000	3,027,000
Cordillera Administrative Region (CAR)	<u>6,817,000</u>	<u>100,000</u>	<u>6,917,000</u>
Regional Office - CAR	6,817,000	100,000	6,917,000
Region II - Cagayan Valley	<u>6,000,000</u>	<u>150,000</u>	<u>6,150,000</u>
Regional Office - II	6,000,000	150,000	6,150,000
Region III - Central Luzon	<u>4,525,000</u>	<u>250,000</u>	<u>4,775,000</u>
Regional Office - III	4,525,000	250,000	4,775,000
Region IVA - CALABARZON	<u>5,027,000</u>	<u>250,000</u>	<u>5,277,000</u>
Regional Office - IVA	5,027,000	250,000	5,277,000
Region IVB - MIMAROPA	<u>5,917,000</u>	<u>150,000</u>	<u>6,067,000</u>
Regional Office - IVB	5,917,000	150,000	6,067,000
Region V - Bicol	<u>5,939,000</u>	<u>200,000</u>	<u>6,139,000</u>
Regional Office - V	5,939,000	200,000	6,139,000
Region VI - Western Visayas	<u>4,323,000</u>	<u>300,000</u>	<u>4,623,000</u>
Regional Office - VI	4,323,000	300,000	4,623,000

Region VII - Central Visayas	<u>4,265,000</u>	<u>300,000</u>	<u>4,565,000</u>
Regional Office - VII	4,265,000	300,000	4,565,000
Region VIII - Eastern Visayas	<u>5,582,000</u>	<u>150,000</u>	<u>5,732,000</u>
Regional Office - VIII	5,582,000	150,000	5,732,000
Region IX - Zamboanga Peninsula	<u>4,321,000</u>	<u>250,000</u>	<u>4,571,000</u>
Regional Office - IX	4,321,000	250,000	4,571,000
Region X - Northern Mindanao	<u>4,215,000</u>	<u>200,000</u>	<u>4,415,000</u>
Regional Office - X	4,215,000	200,000	4,415,000
Region XI - Davao	<u>5,015,000</u>	<u>200,000</u>	<u>5,215,000</u>
Regional Office - XI	5,015,000	200,000	5,215,000
Region XII - SOCCSKSARGEN	<u>7,335,000</u>	<u>367,000</u>	<u>7,702,000</u>
Regional Office - XII	7,335,000	367,000	7,702,000
Region XIII - CARAGA	<u>5,981,000</u>	<u>100,000</u>	<u>6,081,000</u>
Regional Office - XIII	5,981,000	100,000	6,081,000
310200100008000 Registration and Renewal of Professional Licenses, and Recognition of Qualification Title	<u>68,647,000</u>	<u>143,806,000</u>	<u>212,453,000</u>
National Capital Region (NCR)	<u>16,918,000</u>	<u>123,625,000</u>	<u>140,543,000</u>
Central Office	8,669,000	119,446,000	128,115,000
Regional Office - NCR	8,249,000	4,179,000	12,428,000
Region I - Ilocos	<u>3,900,000</u>	<u>1,116,000</u>	<u>5,016,000</u>
Regional Office - I	3,900,000	1,116,000	5,016,000
Cordillera Administrative Region (CAR)	<u>4,318,000</u>	<u>1,085,000</u>	<u>5,403,000</u>
Regional Office - CAR	4,318,000	1,085,000	5,403,000
Region II - Cagayan Valley	<u>2,127,000</u>	<u>1,081,000</u>	<u>3,208,000</u>
Regional Office - II	2,127,000	1,081,000	3,208,000
Region III - Central Luzon	<u>3,104,000</u>	<u>1,773,000</u>	<u>4,877,000</u>
Regional Office - III	3,104,000	1,773,000	4,877,000
Region IVA - CALABARZON	<u>3,350,000</u>	<u>2,503,000</u>	<u>5,853,000</u>
Regional Office - IVA	3,350,000	2,503,000	5,853,000
Region IVB - MIMAROPA	<u>2,810,000</u>	<u>919,000</u>	<u>3,729,000</u>
Regional Office - IVB	2,810,000	919,000	3,729,000

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Region V - Bicol	2,435,000	1,213,000	3,648,000
Regional Office - V	2,435,000	1,213,000	3,648,000
Region VI - Western Visayas	4,239,000	1,475,000	5,714,000
Regional Office - VI	4,239,000	1,475,000	5,714,000
Region VII - Central Visayas	3,566,000	1,910,000	5,476,000
Regional Office - VII	3,566,000	1,910,000	5,476,000
Region VIII - Eastern Visayas	3,378,000	1,011,000	4,389,000
Regional Office - VIII	3,378,000	1,011,000	4,389,000
Region IX - Zamboanga Peninsula	3,724,000	1,373,000	5,097,000
Regional Office - IX	3,724,000	1,373,000	5,097,000
Region X - Northern Mindanao	4,290,000	1,245,000	5,535,000
Regional Office - X	4,290,000	1,245,000	5,535,000
Region XI - Davao	4,304,000	1,269,000	5,573,000
Regional Office - XI	4,304,000	1,269,000	5,573,000
Region XII - SOCCSKSARGEN	3,332,000	1,369,000	4,701,000
Regional Office - XII	3,332,000	1,369,000	4,701,000
Region XIII - CARAGA	2,852,000	839,000	3,691,000
Regional Office - XIII	2,852,000	839,000	3,691,000
Sub-total, Operations	742,551,000	774,861,000	24,156,000 1,541,568,000
TOTAL NEW APPROPRIATIONS	P 1,074,751,000	P 1,206,042,000	P 240,843,000 P 2,521,636,000

Obligations, by Object of Expenditures

CYs 2024-2026  
(In Thousand Pesos)

	(	Cash-Based	)
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	508,457	479,610	563,575
Total Permanent Positions	508,457	479,610	563,575



Other Compensation Common to All			
Personnel Economic Relief Allowance	21,380	21,240	21,912
Representation Allowance	8,570	7,074	7,068
Transportation Allowance	8,112	7,074	7,068
Clothing and Uniform Allowance	6,286	6,195	6,391
Honoraria	278,492	297,546	345,742
Overtime Pay	1,449		
Mid-Year Bonus - Civilian	41,488	39,967	46,967
Year End Bonus	42,894	39,967	46,967
Cash Gift	4,540	4,425	4,565
Productivity Enhancement Incentive	4,494	4,425	4,565
Performance Based Bonus	20,981		
Step Increment		1,207	1,413
Collective Negotiation Agreement	27,338		
Total Other Compensation Common to All	466,024	429,120	492,658
Other Compensation for Specific Groups			
Other Personnel Benefits	17,855		
Anniversary Bonus - Civilian	7		
Total Other Compensation for Specific Groups	17,862		
Other Benefits			
Retirement and Life Insurance Premiums	60,254	57,546	67,630
PAG-IBIG Contributions	2,054	2,113	2,185
PhilHealth Contributions	12,094	11,617	13,511
Employees Compensation Insurance Premiums	1,091	1,058	1,095
Loyalty Award - Civilian	465	530	465
Terminal Leave	6,050	1,758	1,262
Total Other Benefits	82,008	74,622	86,148
Other Personnel Benefits			
Pension, Civilian Personnel	7,673		
Total Other Personnel Benefits	7,673		
TOTAL PERSONNEL SERVICES	1,082,024	983,352	1,142,381
Maintenance and Other Operating Expenses			
Travelling Expenses	43,466	50,290	45,527
Training and Scholarship Expenses	5,502	10,818	9,673
Supplies and Materials Expenses	150,973	200,907	252,742
Utility Expenses	41,753	38,750	39,918
Communication Expenses	37,028	46,576	50,379
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	3,564	3,710	3,524
Professional Services	10,128	10,899	9,876
General Services	377,495	457,540	449,799
Repairs and Maintenance	5,011	7,963	8,434
Taxes, Insurance Premiums and Other Fees	6,897	4,826	6,145
Other Maintenance and Operating Expenses			
Advertising Expenses	434	1,650	800
Printing and Publication Expenses	29	96	881
Representation Expenses	10,102	7,417	6,837
Transportation and Delivery Expenses	124	157	127
Rent/Lease Expenses	180,357	250,189	299,115
Subscription Expenses	14,273	20,487	21,550
Bank Transaction Fee	1	6	4
Other Maintenance and Operating Expenses	930	471	711
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	888,067	1,112,752	1,206,042
TOTAL CURRENT OPERATING EXPENDITURES	1,970,091	2,096,104	2,348,423
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	23,000	540,000	163,700
Machinery and Equipment Outlay	48,633	108,940	54,486

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Transportation Equipment Outlay	3,810	7,699	12,534
Other Property Plant and Equipment Outlay			2,033
Intangible Assets Outlay	5,997	12,742	8,090
TOTAL CAPITAL OUTLAYS	<u>81,440</u>	<u>669,381</u>	<u>240,843</u>
GRAND TOTAL	<u>2,051,531</u>	<u>2,765,485</u>	<u>2,589,266</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)	2024 GAA Targets	Actual
Highly ethical, globally competitive, and recognized Filipino professionals ensured		P 1,498,095,000
PROFESSIONAL LICENSURE PROGRAM		P 971,077,000
Outcome Indicator(s)		
1. Percentage of graduates in all certificate courses given professional certification	56%	70.74%
Output Indicator(s)		
1. Percentage of applications for licensure examinations acted upon within two (2) days from filing	100%	100% of 507,286
2. Percentage of test items prepared/formulated/peer reviewed by the Professional Regulatory Boards	100%	100%
3. Percentage of statistical data for monitoring of school performance generated within one day after the release of examination results	100%	100%
4. Percentage of applications for licensure examinations acted upon within the process cycle time	N/A	N/A
PROFESSIONAL REGULATION PROGRAM		P 379,228,000
Outcome Indicator(s)		
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%	7.78%
2. Percentage of cases resolved within three (3) months	5%	20.47%
3. Percentage of cases resolved within the quarter	N/A	N/A
4. Percentage of registered professionals progressed or upgraded their Philippine Qualifications Framework level from Level 6 to Level 7 & 8	N/A	N/A

Output Indicator(s)		
1. Percentage of request for professional identification cards (PICs) and registration certificates acted upon within the prescribed timeframe	100%	100% of 302,764
2. Percentage of complaints with investigations conducted	100%	100% of 597
3. Number of institutions and establishments where professionals are employed that are inspected and monitored	1,090	1,355
4. Number of preliminary investigations conducted relative to motu proprio cases	N/A	N/A
5. Number of firms, institutions and organizations where professionals are employed that are inspected and monitored	N/A	N/A
6. Number of Continuing Professional Development Providers and Programs accredited	N/A	N/A
7. Number of PICs renewal issued within the appointment schedule	N/A	N/A
PROFESSIONAL DATABASE MANAGEMENT PROGRAM		P 147,790,000
Outcome Indicator(s)		
1. Percentage reduction of process cycle time of frontline services upon conversion to online services	96%	96%
Output Indicator(s)		
1. Percentage increase in the number of applicants and professionals provided with online services	33.75%	39.20%

## PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2025 Targets</u>	<u>2026 NEP Targets</u>
Highly ethical, globally competitive, and recognized Filipino professionals ensured		P 1,348,371,000	P 1,578,628,000
PROFESSIONAL LICENSURE PROGRAM		P 1,028,817,000	P 1,166,998,000
Outcome Indicator(s)			
1. Percentage of graduates in all certificate courses given professional certification	56%	56%	59%
Output Indicator(s)			
1. Percentage of applications for licensure examinations acted upon within two (2) days from filing	N/A	N/A	N/A
2. Percentage of test items prepared/formulated/peer reviewed by the Professional Regulatory Boards	100%	100%	100%
3. Percentage of statistical data for monitoring of school performance generated within one day after the release of examination results	N/A	N/A	N/A
4. Percentage of applications for licensure examinations acted upon within the process cycle time	100%	100%	100%

PROFESSIONAL REGULATION PROGRAM		P 319,554,000	P 411,630,000
Outcome Indicator(s)			
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	N/A	N/A	N/A
2. Percentage of cases resolved within three (3) months	N/A	N/A	N/A
3. Percentage of cases resolved within the quarter	5%	5%	5%
4. Percentage of registered professionals progressed or upgraded their Philippine Qualifications Framework level from Level 6 to Level 7 & 8	0.18%	2%	2%
Output Indicator(s)			
1. Percentage of request for professional identification cards (PICs) and registration certificates acted upon within the prescribed timeframe	N/A	N/A	N/A
2. Percentage of complaints with investigations conducted	N/A	N/A	N/A
3. Number of institutions and establishments where professionals are employed that are inspected and monitored	N/A	N/A	N/A
4. Number of preliminary investigations conducted relative to motu proprio cases	134	134	125
5. Number of firms, institutions and organizations where professionals are employed that are inspected and monitored	1,062	1,110	1,130
6. Number of Continuing Professional Development Providers and Programs accredited	13,391	15,918	17,169
7. Number of PICs renewal issued within the appointment schedule	821,231	831,797	1,153,606
PROFESSIONAL DATABASE MANAGEMENT PROGRAM			
Outcome Indicator(s)			
1. Percentage reduction of process cycle time of frontline services upon conversion to online services	N/A	N/A	N/A
Output Indicator(s)			
1. Percentage increase in the number of applicants and professionals provided with online services	N/A	N/A	N/A

## G. TECHNICAL EDUCATION AND SKILLS DEVELOPMENT AUTHORITY

Appropriations/Obligations

(In Thousand Pesos)

Description	( Cash-Based )		
	2024	2025	2026
New General Appropriations	21,240,436	20,735,186	19,960,636
General Fund	21,240,436	20,735,186	19,960,636

Automatic Appropriations	260,037	243,886	281,726
Retirement and Life Insurance Premiums	260,037	243,886	281,726
Continuing Appropriations	1,976,531	3,816,498	
Unobligated Releases for Capital Outlays			
R.A. No. 11936	719,942		
R.A. No. 11975		1,269,570	
Unobligated Releases for MOOE			
R.A. No. 11203 - Rice Competitiveness Enhancement Fund (RCEF)	334		
Special Account-Rice Competitiveness Enhancement Fund		8,482	
R.A. No. 11936	1,256,255		
R.A. No. 11975		2,538,446	
Budgetary Adjustment(s)	2,629,359		
Release(s) from:			
Department of Agriculture (DA)			
Office of the Secretary			
Special Account-Rice Competitiveness Enhancement Fund	700,000		
Miscellaneous Personnel Benefits Fund	127,217		
Pension and Gratuity Fund	38,111		
Unprogrammed Appropriation			
For Payment of Personnel Benefits	151,468		
Pension and Gratuity Fund	5,298		
For Government Counterpart of Foreign-Assisted Projects	52,473		
Support to Foreign-Assisted Projects	1,554,792		
Total Available Appropriations	26,106,363	24,795,570	20,242,362
Unused Appropriations	( 4,065,492)	( 3,816,498)	
Unobligated Allotment	( 4,065,492)	( 3,816,498)	
TOTAL OBLIGATIONS	22,040,871	20,979,072	20,242,362
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EXPENDITURE PROGRAM  
(in pesos)

	(	Cash-Based	)
	2024 Actual	2025 Current	2026 Proposed
GAS / STO / OPERATIONS / PROJECTS			
General Administration and Support	480,560,000	575,348,000	640,067,000
Regular	480,560,000	575,348,000	640,067,000
PS	382,347,000	467,351,000	482,296,000
MOOE	98,213,000	90,197,000	91,821,000
CO		17,800,000	65,950,000
Support to Operations	12,707,000	517,209,000	307,759,000
Regular	12,707,000	517,209,000	307,759,000
PS	1,199,000	2,260,000	2,786,000
MOOE	9,812,000	278,411,000	211,823,000
CO	1,696,000	236,538,000	93,150,000

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Operations	<u>21,547,604,000</u>	<u>19,886,515,000</u>	<u>19,294,536,000</u>
Regular	<u>21,507,508,000</u>	<u>16,804,468,000</u>	<u>18,846,707,000</u>
PS	3,181,836,000	2,748,540,000	3,144,222,000
MOOE	17,680,153,000	14,027,902,000	15,634,563,000
CO	645,519,000	28,026,000	67,922,000
Projects / Purpose	<u>40,096,000</u>	<u>3,082,047,000</u>	<u>447,829,000</u>
Foreign-Assisted Project(s)	<u>40,096,000</u>	<u>3,082,047,000</u>	<u>447,829,000</u>
MOOE	36,598,000	850,317,000	378,827,000
CO	3,498,000	2,231,730,000	69,002,000
TOTAL AGENCY BUDGET	<u>22,040,871,000</u>	<u>20,979,072,000</u>	<u>20,242,362,000</u>
Regular	<u>22,000,775,000</u>	<u>17,897,025,000</u>	<u>19,794,533,000</u>
PS	3,565,382,000	3,218,151,000	3,629,304,000
MOOE	17,788,178,000	14,396,510,000	15,938,207,000
CO	647,215,000	282,364,000	227,022,000
Projects / Purpose	<u>40,096,000</u>	<u>3,082,047,000</u>	<u>447,829,000</u>
Foreign-Assisted Project(s)	<u>40,096,000</u>	<u>3,082,047,000</u>	<u>447,829,000</u>
MOOE	36,598,000	850,317,000	378,827,000
CO	3,498,000	2,231,730,000	69,002,000

## STAFFING SUMMARY

	<u>2024</u>	<u>2025</u>	<u>2026</u>
TOTAL STAFFING			
Total Number of Authorized Positions	5,060	5,060	5,060
Total Number of Filled Positions	4,162	4,146	4,146

## Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including foreign-assisted project, as indicated hereunder.....P 19,960,636,000  
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## PROPOSED 2026 ( Cash-Based )

OPERATIONS BY PROGRAM	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
TECHNICAL EDUCATION AND SKILLS DEVELOPMENT POLICY PROGRAM	24,170,000	23,174,000		47,344,000
TECHNICAL EDUCATION AND SKILLS DEVELOPMENT REGULATORY PROGRAM	47,098,000	540,753,000		587,851,000
TECHNICAL EDUCATION AND SKILLS DEVELOPMENT PROGRAM	2,805,214,000	15,449,463,000	136,924,000	18,391,601,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2026 ( Cash-Based )  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	630,685,000	12,953,439,000	256,014,000	13,840,138,000
Regional Allocation	2,716,893,000	3,363,595,000	40,010,000	6,120,498,000
National Capital Region (NCR)	124,929,000	359,564,000		484,493,000
Region I - Ilocos	174,143,000	211,446,000		385,589,000
Cordillera Administrative Region (CAR)	109,284,000	122,370,000		231,654,000
Region II - Cagayan Valley	218,738,000	157,397,000	40,010,000	416,145,000
Region III - Central Luzon	150,983,000	246,703,000		397,686,000
Region IVA - CALABARZON	174,338,000	355,915,000		530,253,000
Region IVB - MIMAROPA	167,354,000	133,451,000		300,805,000
Region V - Bicol	242,984,000	184,737,000		427,721,000
Region VI - Western Visayas	257,244,000	239,105,000		496,349,000
Negros Island Region	7,995,000	4,146,000		12,141,000
Region VII - Central Visayas	110,315,000	207,981,000		318,296,000
Region VIII - Eastern Visayas	229,878,000	155,182,000		385,060,000
Region IX - Zamboanga Peninsula	123,458,000	167,260,000		290,718,000
Region X - Northern Mindanao	188,206,000	276,334,000		464,540,000
Region XI - Davao	183,256,000	286,182,000		469,438,000
Region XII - SOCCSKSARGEN	116,376,000	150,537,000		266,913,000
Region XIII - CARAGA	137,412,000	105,285,000		242,697,000
TOTAL AGENCY BUDGET	3,347,578,000	16,317,034,000	296,024,000	19,960,636,000
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## SPECIAL PROVISION(S)

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

Disbursements or expenditures by the schools in violation of the above requirements shall be void and shall subject the erring officials and employees to disciplinary actions in accordance with Section 43, Chapter 5, and Section 80, Chapter 7, Book VI of E.O. No. 292, s. 1987, and to appropriate civil and criminal actions under existing laws.

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

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

3. Training for Work Scholarship Program. The amount of Four Billion Three Hundred Forty Million Five Hundred Forty Three Thousand Pesos (P4,340,543,000) appropriated herein for the Training for Work Scholarship Program under the Promotion, Development, Implementation, Monitoring, and Evaluation of Technical Education and Skills Development Scholarship and Student Assistance Programs shall be used to support rapid, inclusive, and sustained economic growth through the course offerings to key employment generators in the areas of agri-fishery, agri-business, agro-industrial, tourism, information technology-business process management, semiconductor and electronics, automotives, other priority manufacturing industries, logistics, general infrastructure, and new and emerging sectors and in-demand jobs based on the Latest Market Information Report of the DOLE. In addition, a majority of the training programs offered to trainees shall be those that are eligible for competency assessment and certification and the beneficiaries thereof shall undergo mandatory assessment and certification. In no case shall more than two percent (2%) of the said amount be used for administrative expenses.

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

4. Special Training for Employment Program. The amount of One Billion Six Hundred Twenty Two Million Five Hundred Twenty Five Thousand Pesos (P1,622,525,000) appropriated herein for the Special Training for Employment Program under the Promotion, Development and Implementation of Quality Technical Education and Skills Development Programs shall be used for the conduct of community-based specialty training. In no case shall more than two percent (2%) of the said amount be used for administrative expenses.

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

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

5. Universal Access to Quality Tertiary Education. The amount of Five Billion Fifty Two Million Five Hundred Sixteen Thousand Pesos (P5,052,516,000) appropriated herein for the Universal Access to Quality Tertiary Education under the Promotion, Development and Implementation of Quality Technical Education and Skills Development Programs shall be used to cover the cost of tertiary education for all Filipino students enrolled in Technical Vocational Institutions (TVIs) registered under the TESDA pursuant to R.A. No. 10931 and its IRR. The amount appropriated shall cover tuition and other school fees for 2026.

Of the amount appropriated herein, Three Hundred Million Pesos (P300,000,000) shall be used for the implementation of the Bagong Pilipinas Merit Scholarship Program as educational support for those coming from lower middle income households and below with successful admission to priority diploma programs in Philippine TVIs identified by TESDA.

The implementation of the Program and the eligibility of students shall be subject to guidelines to be issued jointly by the CHED, TESDA, and DepEd, in coordination with relevant government agencies.

In no case shall more than two percent (2%) of the total amount be used for administrative expenses.

6. Tulong Trabaho Fund. The amount of One Billion Six Hundred Fifty Three Million Eight Hundred Seventy Seven Thousand Pesos (P1,653,877,000) appropriated herein for the Tulong Trabaho Fund under the Promotion, Development and Implementation of Quality Technical Education and Skills Development Programs shall be used to develop modalities and programs to strengthen and upgrade the qualification and competencies of the Filipino workforce to meet the challenges of the rapidly evolving workplaces and work structures; provide for more innovative approaches to Technical-Vocational Education and Training (TVET) linked to the requirement of industry to primarily address unemployment and job-skills mismatch; facilitate access to quality TVET; and encourage the participation of industry and communities in competencies formation and upgrading towards a more competitive Filipino workforce, through funding of program offerings in higher level qualifications, in new and emerging skills in areas with critical skills shortages in identified priority sectors pursuant to R.A. No. 11230. In no case shall more than two percent (2%) of the said amount be used for administrative expenses.

In the selection of trainees, TESDA shall prioritize those who are not employed, Not in Education and Not in Training.

7. Enhancing Assessment and Certification Ecosystem. The amount of Five Hundred Five Million Nine Hundred Six Thousand Pesos (P505,906,000) appropriated herein under the Development, Implementation, Monitoring, and Evaluation of Assessment and Certification Systems shall be allocated as follows:

(a) Three Hundred Forty Eight Million Seven Hundred Twenty One Thousand Pesos (P348,721,000) for assessment of technical and vocational skills of Senior High School learners for the issuance of National Certification;

(b) Ninety Nine Million Seven Hundred Twenty Thousand Pesos (P99,720,000) for competency assessment and certification for workers; and

(c) Fifty Seven Million Four Hundred Sixty Five Thousand Pesos (P57,465,000) to expand the number of accredited assessors.

8. Traditional Skills and Green Skills Training. The TESDA, in coordination with the National Commission for Culture and the Arts, the Philippine Textile Research Institute and the Philippine Fiber Industry Development Authority, shall include in their non-formal technical vocational education and training the traditional skills such as, but not limited to, wood carving, pottery making, weaving, arts, and crafts, taking into consideration the availability of materials in the locality.

The TESDA, in coordination with the DOLE, shall likewise conduct a skills and training needs assessment for green jobs and accelerate its development and provision of green skills training programs pursuant to R.A. No. 10771.

9. Application of Benefits to Teachers in Technical Education and Skills Development Authority-Supervised Institutions. Teachers of equivalent positions in TESDA-Supervised Institutions shall likewise be entitled to the benefits granted to teachers under the DepEd.

10. Reporting and Posting Requirements. The TESDA 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 until such time that all agencies have fully migrated to the BTMS; and

(b) TESDA's website.



The TESDA 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.

11. 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>
<b>A.REGULAR PROGRAMS</b>					
1000000000000000	General Administration and Support	468,548,000	91,821,000	65,950,000	626,319,000
100000100001000	General Management and Supervision	202,595,000	91,821,000	65,950,000	360,366,000
	National Capital Region (NCR)	202,595,000	91,821,000	65,950,000	360,366,000
	Central Office	202,595,000	91,821,000	65,950,000	360,366,000
100000100002000	Administration of Personnel Benefits	265,953,000			265,953,000
	National Capital Region (NCR)	265,953,000			265,953,000
	Central Office	265,953,000			265,953,000
Sub-total,General Administration and Support		468,548,000	91,821,000	65,950,000	626,319,000
2000000000000000	Support to Operations	2,548,000	211,823,000	93,150,000	307,521,000
200000100001000	Provision of Management and Information Technology Services	2,548,000	211,823,000	93,150,000	307,521,000
	National Capital Region (NCR)	2,548,000	211,823,000	93,150,000	307,521,000
	Central Office	2,548,000	211,823,000	93,150,000	307,521,000
Sub-total,Support to Operations		2,548,000	211,823,000	93,150,000	307,521,000
3000000000000000	Operations	2,876,482,000	15,634,563,000	67,922,000	18,578,967,000
3101000000000000	TECHNICAL EDUCATION AND SKILLS DEVELOPMENT POLICY PROGRAM	24,170,000	23,174,000		47,344,000
310100100001000	Formulation of Technical Education and Skills Development Policies, Plans and Programs	24,170,000	23,174,000		47,344,000
	National Capital Region (NCR)	24,170,000	23,174,000		47,344,000
	Central Office	24,170,000	23,174,000		47,344,000
3102000000000000	TECHNICAL EDUCATION AND SKILLS DEVELOPMENT REGULATORY PROGRAM	47,098,000	540,753,000		587,851,000

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310200100001000	Development, Implementation, Monitoring and Evaluation of Quality Assurance for Technical Education and Skills Development Provision	4,631,000	9,831,000		14,462,000
	National Capital Region (NCR)	4,631,000	9,831,000		14,462,000
	Central Office	4,631,000	9,831,000		14,462,000
310200100002000	Development, Implementation, Monitoring, and Evaluation of Assessment and Certification Systems	21,067,000	513,747,000		534,814,000
	National Capital Region (NCR)	21,067,000	513,747,000		534,814,000
	Central Office	21,067,000	513,747,000		534,814,000
310200100003000	Competency Standards Development	21,400,000	17,175,000		38,575,000
	National Capital Region (NCR)	21,400,000	17,175,000		38,575,000
	Central Office	21,400,000	17,175,000		38,575,000
310300000000000	TECHNICAL EDUCATION AND SKILLS DEVELOPMENT PROGRAM	2,805,214,000	15,070,636,000	67,922,000	17,943,772,000
310300100001000	Promotion, Development and Implementation of Quality Technical Education and Skills Development Programs	1,841,628,000	10,730,093,000	67,922,000	12,639,643,000
	National Capital Region (NCR)	117,516,000	9,003,568,000	27,912,000	9,148,996,000
	Central Office	86,730,000	8,907,855,000	27,912,000	9,022,497,000
	National Capital Region	30,786,000	95,713,000		126,499,000
	Region I - Ilocos	124,061,000	139,554,000		263,615,000
	Regional Office - I	37,964,000	125,208,000		163,172,000
	Bangui Institute of Technology (formerly Bangui School of Fisheries)	11,196,000	2,367,000		13,563,000
	Luciano Milan Memorial School of Arts and Trades	16,227,000	3,002,000		19,229,000
	Marcos Agro-Industrial School	18,410,000	3,498,000		21,908,000
	Pangasinan School of Arts and Trades	29,748,000	3,350,000		33,098,000
	Pangasinan Technological Institute	10,516,000	2,129,000		12,645,000
	Cordillera Administrative Region (CAR)	58,414,000	97,106,000		155,520,000
	Regional Office - CAR	10,806,000	75,569,000		86,375,000
	Cordillera State Institute of Technical Education	47,608,000	21,537,000		69,145,000

Region II - Cagayan Valley	<u>141,322,000</u>	<u>117,976,000</u>	<u>40,010,000</u>	<u>299,308,000</u>
Regional Office II	13,079,000	97,598,000		110,677,000
Aparri School of Arts and Trades	31,601,000	5,347,000		36,948,000
Isabela School of Arts and Trades	40,581,000	3,641,000	40,010,000	84,232,000
Kasibu National Agricultural School	8,963,000	2,640,000		11,603,000
Lasam National Agricultural School	16,155,000	2,719,000		18,874,000
Southern Isabela College of Arts and Trades	30,943,000	6,031,000		36,974,000
Region III - Central Luzon	<u>85,297,000</u>	<u>113,883,000</u>		<u>199,180,000</u>
Regional Office III	68,247,000	107,768,000		176,015,000
Concepcion Vocational School	8,265,000	3,337,000		11,602,000
Gonzalo Puyat School of Arts and Trades	8,785,000	2,778,000		11,563,000
Region IVA - CALABARZON	<u>116,745,000</u>	<u>105,680,000</u>		<u>222,425,000</u>
Regional Office - IVA	52,559,000	93,003,000		145,562,000
Bondoc Peninsula Technological Institute	8,543,000	2,304,000		10,847,000
Jacobo Z. Gonzales Memorial School of Arts and Trades	31,671,000	4,385,000		36,056,000
Quezon National Agricultural School	23,972,000	5,988,000		29,960,000
Region IVB - MIMAROPA	<u>96,241,000</u>	<u>88,227,000</u>		<u>184,468,000</u>
Regional Office - IVB		59,942,000		59,942,000
Buyabod School of Arts and Trades	12,327,000	5,359,000		17,686,000
Puerto Princesa School of Arts and Trades	21,726,000	5,133,000		26,859,000
Rizal, Occidental Mindoro TESDA Training and Accreditation Center	7,834,000	6,350,000		14,184,000
Romblon National Institute of Technology	16,926,000	4,936,000		21,862,000
Simeon Suan Vocational and Technical College	23,815,000	3,268,000		27,083,000
Torrijos Poblacion School of Arts and Trades	13,613,000	3,239,000		16,852,000
Region V - Bicol	<u>180,757,000</u>	<u>109,394,000</u>		<u>290,151,000</u>
Regional Office V	45,348,000	75,859,000		121,207,000
Bulusan National Vocational and Technical School	10,578,000	3,793,000		14,371,000

Cabugao School of Handicrafts & Cottage Industries	14,764,000	3,530,000	18,294,000
Camarines Sur Institute of Fisheries and Marine Sciences	39,635,000	12,031,000	51,666,000
Masbate School of Fisheries	16,985,000	2,755,000	19,740,000
Ragay Polytechnic Skills Institute	14,438,000	2,720,000	17,158,000
San Francisco Institute of Science and Technology	27,931,000	4,568,000	32,499,000
Sorsogon National Agricultural School	11,078,000	4,138,000	15,216,000
Region VI - Western Visayas	<u>194,061,000</u>	<u>129,388,000</u>	<u>323,449,000</u>
Regional Office VI	60,682,000	114,425,000	175,107,000
Dumalag Vocational Technical School	37,866,000	4,236,000	42,102,000
Leon Ganzon Polytechnic College	36,994,000	3,228,000	40,222,000
New Lucena Polytechnic College	29,395,000	3,537,000	32,932,000
Passi Trade School	29,124,000	3,962,000	33,086,000
Negros Island Region	<u>7,995,000</u>	<u>4,146,000</u>	<u>12,141,000</u>
Lazi Technical Institute	7,995,000	4,146,000	12,141,000
Region VII - Central Visayas	<u>61,070,000</u>	<u>95,825,000</u>	<u>156,895,000</u>
Regional Office VII	61,070,000	95,825,000	156,895,000
Region VIII - Eastern Visayas	<u>168,462,000</u>	<u>97,176,000</u>	<u>265,638,000</u>
Regional Office VIII	44,234,000	75,345,000	119,579,000
Arteche National Agricultural School	18,858,000	3,095,000	21,953,000
Balangiga National Agricultural School	13,220,000	2,663,000	15,883,000
Balicutro College of Arts and Trades	29,325,000	4,126,000	33,451,000
Cabucgayan National School of Arts & Trades	16,340,000	3,865,000	20,205,000
Calubian National Vocational School	17,735,000	2,740,000	20,475,000
Las Navas Agro-Industrial School	10,393,000	2,509,000	12,902,000
Samar National School of Arts and Trades	18,357,000	2,833,000	21,190,000

Region IX - Zamboanga Peninsula	<u>79,878,000</u>	<u>102,427,000</u>	<u>182,305,000</u>
Regional Office IX	26,372,000	86,634,000	113,006,000
Dipolog School of Fisheries	18,603,000	5,781,000	24,384,000
Zamboanga Sibugay Polytechnic Institute	34,903,000	10,012,000	44,915,000
Region X - Northern Mindanao	<u>128,317,000</u>	<u>180,171,000</u>	<u>308,488,000</u>
Regional Office X	47,233,000	157,398,000	204,631,000
Cagayan de Oro (BUGO) School of Arts and Trades	23,515,000	3,969,000	27,484,000
Camiguin School of Arts and Trades	7,984,000	3,250,000	11,234,000
Kinoguitan National Agricultural School	12,276,000	2,916,000	15,192,000
Lanao del Norte National Agro-Industrial School	10,252,000	3,149,000	13,401,000
Oroquieta Agro-Industrial School	15,458,000	5,326,000	20,784,000
Salvador Trade School	11,599,000	4,163,000	15,762,000
Region XI - Davao	<u>130,494,000</u>	<u>215,052,000</u>	<u>345,546,000</u>
Regional Office XI	70,536,000	197,703,000	268,239,000
Carmelo de los Cientos, Sr. National Trade School	17,530,000	4,272,000	21,802,000
Davao National Agricultural School	14,019,000	3,635,000	17,654,000
Lupon School of Fisheries	18,905,000	6,547,000	25,452,000
Wangan National Agricultural School	9,504,000	2,895,000	12,399,000
Region XII - SOCCSKSARGEN	<u>67,337,000</u>	<u>65,272,000</u>	<u>132,609,000</u>
Regional Office XII	39,093,000	60,954,000	100,047,000
General Santos National School of Arts and Trades	28,244,000	4,318,000	32,562,000
Region XIII - CARAGA	<u>83,661,000</u>	<u>65,248,000</u>	<u>148,909,000</u>
Regional Office XIII	36,303,000	48,890,000	85,193,000
Agusan del Sur School of Arts and Trades	17,836,000	7,082,000	24,918,000
Northern Mindanao School of Fisheries	15,577,000	4,454,000	20,031,000
Surigao del Norte College of Agriculture and Technology	13,945,000	4,822,000	18,767,000

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310300100002000	Promotion, Development, Implementation, Monitoring, and Evaluation of Technical Education and Skills Development Scholarship and Student Assistance Programs	<u>963,586,000</u>	<u>4,340,543,000</u>	<u>5,304,129,000</u>
	National Capital Region (NCR)	<u>95,734,000</u>	<u>3,063,037,000</u>	<u>3,158,771,000</u>
	Central Office	1,591,000	2,799,186,000	2,800,777,000
	National Capital Region	94,143,000	263,851,000	357,994,000
	Region I - Ilocos	<u>50,082,000</u>	<u>71,892,000</u>	<u>121,974,000</u>
	Regional Office - I	50,082,000	71,892,000	121,974,000
	Cordillera Administrative Region (CAR)	<u>50,870,000</u>	<u>25,264,000</u>	<u>76,134,000</u>
	Regional Office - CAR	50,870,000	25,264,000	76,134,000
	Region II - Cagayan Valley	<u>77,416,000</u>	<u>39,421,000</u>	<u>116,837,000</u>
	Regional Office II	77,416,000	39,421,000	116,837,000
	Region III - Central Luzon	<u>65,686,000</u>	<u>132,820,000</u>	<u>198,506,000</u>
	Regional Office III	65,686,000	132,820,000	198,506,000
	Region IVA - CALABARZON	<u>57,593,000</u>	<u>250,235,000</u>	<u>307,828,000</u>
	Regional Office - IVA	57,593,000	250,235,000	307,828,000
	Region IVB - MIMAROPA	<u>71,113,000</u>	<u>45,224,000</u>	<u>116,337,000</u>
	Regional Office - IVB	71,113,000	45,224,000	116,337,000
	Region V - Bicol	<u>62,227,000</u>	<u>75,343,000</u>	<u>137,570,000</u>
	Regional Office V	62,227,000	75,343,000	137,570,000
	Region VI - Western Visayas	<u>63,183,000</u>	<u>109,717,000</u>	<u>172,900,000</u>
	Regional Office VI	63,183,000	109,717,000	172,900,000
	Region VII - Central Visayas	<u>49,245,000</u>	<u>112,156,000</u>	<u>161,401,000</u>
	Regional Office VII	49,245,000	112,156,000	161,401,000
	Region VIII - Eastern Visayas	<u>61,416,000</u>	<u>58,006,000</u>	<u>119,422,000</u>
	Regional Office VIII	61,416,000	58,006,000	119,422,000
	Region IX - Zamboanga Peninsula	<u>43,580,000</u>	<u>64,833,000</u>	<u>108,413,000</u>
	Regional Office IX	43,580,000	64,833,000	108,413,000
	Region X - Northern Mindanao	<u>59,889,000</u>	<u>96,163,000</u>	<u>156,052,000</u>
	Regional Office X	59,889,000	96,163,000	156,052,000

Region XI - Davao	52,762,000	71,130,000		123,892,000
Regional Office XI	52,762,000	71,130,000		123,892,000
Region XII - SOCCSKSARGEN	49,039,000	85,265,000		134,304,000
Regional Office XII	49,039,000	85,265,000		134,304,000
Region XIII - CARAGA	53,751,000	40,037,000		93,788,000
Regional Office XIII	53,751,000	40,037,000		93,788,000
Sub-total, Operations	2,876,482,000	15,634,563,000	67,922,000	18,578,967,000
Sub-total, Program(s)	3,347,578,000	15,938,207,000	227,022,000	19,512,807,000
B.PROJECTS				
B.2 FOREIGN-ASSISTED PROJECT(S)				
310300300001000 Supporting Innovation in the Philippine Technical and Vocational Education and Training System (SIPTVETS) ADB Loan No. 4268-PH		378,827,000	69,002,000	447,829,000
National Capital Region (NCR)		378,827,000	69,002,000	447,829,000
Central Office		378,827,000	69,002,000	447,829,000
Loan Proceeds		225,956,000	69,002,000	294,958,000
GOP Counterpart		152,871,000		152,871,000
Sub-total, Foreign-Assisted Project(s)		378,827,000	69,002,000	447,829,000
Sub-total, Project(s)		378,827,000	69,002,000	447,829,000
TOTAL NEW APPROPRIATIONS	3,347,578,000	16,317,034,000	296,024,000	19,960,636,000
	=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2024-2026  
(In Thousand Pesos)

	( Cash-Based )		
	2024	2025	2026
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	2,349,968	2,032,368	2,347,698
Total Permanent Positions	2,349,968	2,032,368	2,347,698
Other Compensation Common to All			
Personnel Economic Relief Allowance	98,324	99,420	99,492
Representation Allowance	20,813	20,365	20,617
Transportation Allowance	19,631	19,813	20,065
Clothing and Uniform Allowance	27,274	29,001	29,022
Overtime Pay	766		

## 616 EXPENDITURE PROGRAM FY 2026 VOLUME II

Mid-Year Bonus - Civilian	168,179	169,364	195,642
Year End Bonus	170,768	169,364	195,642
Cash Gift	20,156	20,715	20,730
Productivity Enhancement Incentive	17,766	20,715	20,730
Performance Based Bonus	77,445		
Step Increment		5,079	5,871
Collective Negotiation Agreement	114,807		
Total Other Compensation Common to All	<u>735,929</u>	<u>553,836</u>	<u>607,811</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	2,956	3,265	6,538
Night Shift Differential Pay	52		
Lump-sum for filling of Positions - Civilian		238,569	233,098
Other Personnel Benefits	33,853		
Anniversary Bonus - Civilian	17,982		
Total Other Compensation for Specific Groups	<u>54,843</u>	<u>241,834</u>	<u>239,636</u>
Other Benefits			
Retirement and Life Insurance Premiums	258,254	243,886	281,726
PAG-IBIG Contributions	7,477	9,949	9,947
PhilHealth Contributions	46,425	49,547	56,573
Employees Compensation Insurance Premiums	4,979	4,975	4,980
Loyalty Award - Civilian	940	6,095	2,815
Terminal Leave	64,625	30,398	32,855
Total Other Benefits	<u>382,700</u>	<u>344,850</u>	<u>388,896</u>
Non-Permanent Positions	<u>41,942</u>	<u>45,263</u>	<u>45,263</u>
TOTAL PERSONNEL SERVICES	<u>3,565,382</u>	<u>3,218,151</u>	<u>3,629,304</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	82,024	101,957	147,614
Training and Scholarship Expenses	17,062,005	13,069,661	14,530,682
Supplies and Materials Expenses	154,793	337,137	523,467
Utility Expenses	70,966	116,187	155,640
Communication Expenses	24,163	51,317	51,717
Awards/Rewards and Prizes	3,583	2,171	4,399
Survey, Research, Exploration and Development Expenses	110	40,511	9,871
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	4,047	4,376	4,873
Professional Services	118,473	392,712	330,454
General Services	122,144	130,379	156,888
Repairs and Maintenance	30,753	60,599	80,432
Taxes, Insurance Premiums and Other Fees	36,439	34,769	38,949
Labor and Wages	95	30	150
Other Maintenance and Operating Expenses			
Advertising Expenses	526	6,738	13,996
Printing and Publication Expenses	5,656	8,456	11,688
Representation Expenses	18,460	16,535	18,095
Transportation and Delivery Expenses	2,938	18,852	14,044
Rent/Lease Expenses	9,003	104,464	13,940
Membership Dues and Contributions to Organizations	97	1,229	2,927
Subscription Expenses	3,428	96,471	51,630
Donations	3		5
Other Maintenance and Operating Expenses	75,070	652,276	155,573
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>17,824,776</u>	<u>15,246,827</u>	<u>16,317,034</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>21,390,158</u>	<u>18,464,978</u>	<u>19,946,338</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	181,538	1,350,000	40,010
Machinery and Equipment Outlay	453,235	1,111,206	190,064



Transportation Equipment Outlay	15,940	28,220	65,950
Intangible Assets Outlay		24,668	
TOTAL CAPITAL OUTLAYS	650,713	2,514,094	296,024
GRAND TOTAL	22,040,871	20,979,072	20,242,362

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : 1. Economic opportunities in industry and services expanded  
 2. Access to economic opportunities in industry and services for MSMEs, cooperatives, and Overseas Filipinos increased  
 3. Income-earning ability increased  
 4. Maximize gains from demographic dividend

ORGANIZATIONAL  
 OUTCOME : Employability increased and / or enhanced

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2024 GAA Targets	Actual
Employability increased and / or enhanced		P 21,547,604,000
TECHNICAL EDUCATION AND SKILLS DEVELOPMENT POLICY PROGRAM		P 36,922,000
Outcome Indicator(s)		
1. Percentage of stakeholders who rate policies/plans as good or better	94%	94.61%
Output Indicator(s)		
1. Number of National, Regional/Provincial TESD plans formulated/updated	1 National Technical Education and Skills Development Plan (TESDP) 16 Regional TESDP	1 National TESDP published 17 Regional TESDP formulated
TECHNICAL EDUCATION AND SKILLS DEVELOPMENT REGULATORY PROGRAM		P 409,501,000
Outcome Indicator(s)		
1. Percentage compliance of Technical and Vocational Education and Training (TVET) programs to TESDA, industry, and industry standards and requirements	85%	98.49%
2. Percentage of TVET graduates that undergo assessment for certification	60%	65.78%
3. Percentage of TVET programs with tie-ups to industry	60%	83.30%
Output Indicator(s)		
1. Percentage of registered accredited TVET programs audited	100%	100%
2. Percentage of skilled workers issued with certification within 7 days of their application	90%	93.43%
3. Number of consultations, orientations and workshops for development of competency standards/training regulations	200	387

TECHNICAL EDUCATION AND SKILLS DEVELOPMENT PROGRAM P 20,521,437,000

## Outcome Indicator(s)

1. Percentage of graduates from technical education and skills development scholarship programs that are employed	71.33%	81.81%
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## Output Indicator(s)

1. Number of graduates from technical education and skills development scholarship programs	238,738	426,090
2. Number of training institutions/ establishments/ assessment centers provided with technical assistance	5,842 (4,211 TVIs & 1,631 ACs)	6,353 (4,449 TVIs & 1,904 ACs)
3. Number of TESDA Technology Institutions (TTIs) graduates	189,886	396,740

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2025 Targets	2026 NEP Targets
Employability increased and / or enhanced		P 19,886,515,000	P 19,294,536,000
TECHNICAL EDUCATION AND SKILLS DEVELOPMENT POLICY PROGRAM		P 45,169,000	P 49,597,000
Outcome Indicator(s)			
1. Percentage of stakeholders who rate policies/plans as good or better	99%	94%	94%
Output Indicator(s)			
1. Number of National, Regional/Provincial TESD plans formulated/updated	1 National Progress Report	1 National Technical Education and Skills Development Plan (TESDP) 16 Regional TESDP	1 National Technical Education and Skills Development Plan (TESDP) 16 Regional TESDP
TECHNICAL EDUCATION AND SKILLS DEVELOPMENT REGULATORY PROGRAM		P 392,857,000	P 592,236,000
Outcome Indicator(s)			
1. Percentage compliance of Technical and Vocational Education and Training (TVET) programs to TESDA, industry, and industry standards and requirements	95%	85%	85%
2. Percentage of TVET graduates that undergo assessment for certification	80%	60%	60%
3. Percentage of TVET programs with tie-ups to industry	47%	60%	60%
Output Indicator(s)			
1. Percentage of registered accredited TVET programs audited	99.40%	100%	100%
2. Percentage of skilled workers issued with certification within 7 days of their application	83%	90%	90%
3. Number of consultations, orientations and workshops for development of competency standards/training regulations	201	200	200

## TECHNICAL EDUCATION AND SKILLS DEVELOPMENT PROGRAM

P 19,448,489,000

P 18,652,703,000

## Outcome Indicator(s)

1. Percentage of graduates from technical education and skills development scholarship programs that are employed

69.70%

78.98%

80.32%

## Output Indicator(s)

1. Number of graduates from technical education and skills development scholarship programs

404,914

295,852

263,683

2. Number of training institutions/ establishments/ assessment centers provided with technical assistance

8,229  
(6,495 TVIs &  
1,734 ACs)

6,133  
(4,421 TVIs &  
1,712 ACs)

6,133  
(4,421 TVIs &  
1,712 ACs)

3. Number of TESDA Technology Institutions (TTIs) graduates

261,094

269,884

269,884

## 620 EXPENDITURE PROGRAM FY 2026 VOLUME II

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

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. OFFICE OF THE SECRETARY	P 2,148,640,000	P 16,926,609,000	P 215,217,000	P 19,290,466,000
B. INSTITUTE FOR LABOR STUDIES	37,265,000	35,769,000	4,870,000	77,904,000
C. NATIONAL CONCILIATION AND MEDIATION BOARD	192,355,000	124,354,000	54,453,000	371,162,000
D. NATIONAL LABOR RELATIONS COMMISSION	1,414,977,000	308,291,000	79,770,000	1,803,038,000
E. NATIONAL WAGES AND PRODUCTIVITY COMMISSION	206,866,000	134,257,000	15,940,000	357,063,000
F. PROFESSIONAL REGULATION COMMISSION	1,074,751,000	1,206,042,000	240,843,000	2,521,636,000
G. TECHNICAL EDUCATION AND SKILLS DEVELOPMENT AUTHORITY	<u>3,347,578,000</u>	<u>16,317,034,000</u>	<u>296,024,000</u>	<u>19,960,636,000</u>
 TOTAL NEW APPROPRIATIONS, DEPARTMENT OF LABOR AND EMPLOYMENT	 P 8,422,432,000 =====	 P 35,052,356,000 =====	 P 907,117,000 =====	 P 44,381,905,000 =====