

**XV. DEPARTMENT OF LABOR AND EMPLOYMENT**

**A. Office of the Secretary**

For general administration, administration of personnel benefits, policy formulation, program planning, development of standards, employment promotion services, for the implementation of labor laws and regional operations, including locally-funded and foreign-assisted projects in accordance with the functions indicated hereunder, P459,589,000 of which P431,775,000 shall be from the regular appropriations and P27,814,000 from the Special Account in the General Fund. P 459,589,000

**New Appropriations, by Function/Project**

	Current Operating Expenditures			Total
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	
<b>A. Functions</b>				
1. General Administration and Support Services	P 85,033,000 P	35,748,000 P	3,014,000 P	123,795,000
2. Administration of Personnel Benefits	30,015,000			30,015,000
3. Promotion and Maintenance of:				
3.1 Local Employment and Apprenticeship	4,979,000	9,222,000	1,200,000	15,401,000
3.2 Industrial Peace	3,521,000	4,785,000		8,306,000
3.3 Appropriate Working Conditions and Standards	5,152,000	2,340,000		7,492,000
3.4 Rural Workers' Welfare	6,507,000	7,228,000	26,250,000	39,985,000
3.5 Appropriate Working Conditions and the Welfare of Women and Minors and Family Planning	3,237,000	3,012,000		6,249,000
3.6 Labor and Employment Statistics	3,670,000	4,339,000		8,009,000
4. Verification of Overseas Workers Documents		15,844,000	11,970,000	27,814,000
5. Regional Operations	90,886,000	34,481,000		125,367,000
National Capital Region	13,355,000	5,388,000		18,743,000
Region I	5,964,000	2,176,000		8,140,000
Cordillera Administrative Region	3,367,000	2,072,000		5,439,000
Region II	5,325,000	1,642,000		6,967,000

Region III	7,291,000	3,178,000		10,469,000
Region IV	7,411,000	3,036,000		10,447,000
Region V	5,274,000	1,982,000		7,256,000
Region VI	8,255,000	3,062,000		11,317,000
Region VII	6,333,000	2,496,000		8,829,000
Region VIII	5,148,000	1,554,000		6,702,000
Region IX	6,078,000	2,157,000		8,235,000
Region X	5,649,000	1,877,000		7,526,000
Region XI	6,012,000	2,270,000		8,282,000
Region XII	5,424,000	1,591,000		7,015,000
<b>Total. Functions</b>	<b>233,000,000</b>	<b>116,999,000</b>	<b>42,434,000</b>	<b>392,433,000</b>

**B. Locally-funded Projects**

1. Assistance to Poor and Deserving Students so as to Pursue their Education by Encouraging their Employment During Summer and/or Christmas Vacation per R.A. 7323		60,000,000		60,000,000
2. Livelihood Projects for Overseas Contract Workers		2,000,000		2,000,000
<b>Total. Locally-Funded Projects</b>		<b>62,000,000</b>		<b>62,000,000</b>

**C. Foreign-Assisted Projects**

1. Family Welfare/Family Planning at Work Place (UNFFA Grant)	1,080,000	1,841,000		2,921,000
Peso Counterpart	1,080,000	1,841,000		2,921,000
2. Breaking Ground for Community Action on Child Labor Project (UNICEF Grant)	1,007,000	1,228,000		2,235,000
Peso Counterpart	1,007,000	1,228,000		2,235,000
<b>Total. Foreign-Assisted Projects</b>	<b>2,087,000</b>	<b>3,069,000</b>		<b>5,156,000</b>

<b>Total New Appropriations, Office of the Secretary</b>	<b>P 235,087,000</b>	<b>P 182,068,000</b>	<b>P 42,434,000</b>	<b>P 459,589,000</b>
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**Special Provisions**

1. Retention Abroad of a Working Fund from Verification Fees. Receipts from the collection of verification fees and charges earned in foreign missions shall be duly remitted in order to cover the appropriations for verification of overseas employment documents and welfare services herein authorized, without prejudice to the retention abroad of foreign currency earnings as working fund in such amount as may be needed to reimburse expenses related thereto, subject to rules and regulations approved by the Department of Labor and Employment, the Central Bank of the Philippines and the National Treasury; PROVIDED, That the total amount of the income retained as working fund and the subsequent allotments to be released for the DOLE's verification fee fund shall not exceed the appropriations herein authorized for the purpose.

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

Activities and PurposesAmounts

## 1. General Administration and Support Services

a. General administrative services, including payment of P50,000 for representation expenses and P 350,000 for promotional expenses for employment worker's welfare and industrial peace.....	P 43,479,000
b. Attendance in local, regional, international conferences and participation of tripartite delegations in the International Labor Organization, Geneva, Switzerland.....	1,461,000
c. Subsidy for Tripartite Industrial Peace Council per E.U. No. 40s.....	600,000
d. Maintenance and operational requirements of the DOLE Administration Building.....	4,737,000
e. Payment of overseas and other allowances of personnel stationed abroad pursuant to P.D. No. 1285.....	59,781,000
f. Organization of the Working Youth and Leadership and Productivity Formation.....	1,888,000
g. Payment of retirement gratuity and separation pay of national government officials and employees.....	4,322,000
h. Payment of terminal leave benefits to officials and employees entitled thereto.....	1,946,000
i. Payment of step increments for merit and length of service.....	2,807,000
j. Acquisition of equipment.....	2,774,000
Sub-total, Function 1.....	123,795,000

## 2. Administration of Personnel Benefits

a. Payment of compensation insurance premiums .....	783,000
b. Payment of national government contribution to the Health Insurance (Medicare) Fund.....	1,021,000
c. Payment of employer's share in the participation of national government employees in the Pag-I.B.I.G. Program.....	1,550,000
d. Payment of bonus and cash gift.....	14,145,000
e. Payment of Personnel Economic Relief Allowance.....	12,516,000
Sub-total, Function 2.....	30,015,000

## 3. Promotion and Maintenance of:

## 3.1 Local Employment and Apprenticeship

a. Policy formulation, program planning and development of standards for the promotion of employment and apprenticeship.....	15,401,000
Sub-total, Function 3.1.....	15,401,000
3.2 Industrial Peace	
a. Policy formulation, program planning and development of standards for the promotion and maintenance of industrial peace.....	6,800,000
b. Adjudication of appealed cases and/or settlement of disputes.....	1,506,000
Sub-total, Function 3.2.....	8,306,000
3.3 Appropriate Working Conditions and Standards	
a. Policy formulation, program planning and development of standards for the promotion and development of appropriate working conditions and standards.....	7,492,000
Sub-total, Function 3.3.....	7,492,000
3.4 Rural Workers Welfare	
a. Policy formulation, program planning and development of standards for the promotion of rural workers' welfare.....	39,985,000
Sub-total, Function 3.4.....	39,985,000
3.5 Family Planning, Appropriate Working Conditions and the Welfare of Women and Minors	
a. Policy formulation, program planning and development of standards for the family planning, the promotion of working conditions and the welfare of women and the youth.....	6,249,000
Sub-total, Function 3.5.....	6,249,000
3.6 Labor and Employment Statistics	
a. Maintenance of Labor and Employment Statistics.....	8,009,000
Sub-total, Function 3.6.....	8,009,000
Sub-total, Function 3.....	85,442,000
4. Verification of Overseas Workers Documents	
a. Verification of overseas employment documents, subject to the provisions of Section 35, Book VI of E.O. No. 292.....	27,814,000
Sub-total, Function 4.....	27,814,000

5. Regional Operations

	National Capital Region	I	Cordillera Administrative Region
a. General administrative services.....	9,137,000	4,706,000	3,299,000
b. Enforcement of labor laws	5,154,000	1,128,000	87,000
c. Promotion of employment apprenticeship and worker's welfare.....	3,058,000	1,636,000	2,053,000
d. Promotion and maintenance of industrial peace.....	1,394,000	670,000	
<b>Sub-Total</b>	<b>18,743,000</b>	<b>8,140,000</b>	<b>5,439,000</b>

	II	III	IV	V
a. General administrative services.....	3,817,000	6,047,000	6,011,000	4,048,000
b. Enforcement of labor laws	1,038,000	1,668,000	1,674,000	1,103,000
c. Promotion of employment apprenticeship and worker's welfare.....	1,440,000	1,948,000	1,924,000	1,491,000
d. Promotion and maintenance of industrial peace.....	672,000	806,000	838,000	614,000
<b>Sub-Total</b>	<b>6,967,000</b>	<b>10,469,000</b>	<b>10,447,000</b>	<b>7,256,000</b>

	VI	VII	VIII	IX
a. General administrative services.....	6,369,000	4,716,000	3,570,000	4,738,000
b. Enforcement of labor laws	1,501,000	1,432,000	1,091,000	1,168,000
c. Promotion of employment apprenticeship and worker's welfare.....	2,610,000	1,841,000	1,369,000	1,689,000
d. Promotion and maintenance of industrial peace.....	837,000	840,000	672,000	640,000
<b>Sub-Total</b>	<b>11,317,000</b>	<b>8,829,000</b>	<b>6,702,000</b>	<b>8,235,000</b>

	X	XI	XII	All Regions
a. General administrative				

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services.....	3,927,000	4,235,000	4,001,000	68,621,000
b. Enforcement of labor laws	1,318,000	1,373,000	857,000	20,592,000
c. Promotion of employment apprenticeship and worker's welfare.....	1,638,000	1,902,000	1,481,000	26,080,000
d. Promotion and maintenance of industrial peace.....	643,000	772,000	676,000	10,074,000
<b>Sub-Total</b>	<b>7,526,000</b>	<b>8,282,000</b>	<b>7,015,000</b>	<b>125,367,000</b>

Sub-total, Function 5..... 125,367,000

Total, Functions..... P 392,433,000

## Staffing Summary

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(Amount, in thousand Pesos)

## Permanent Positions:

	No.	Amount
<b>Key Positions</b>	<b>190</b>	<b>25,674</b>
Department Secretary	1	235
Department Undersecretary	3	683
Department Assistant Secretary	3	615
Director IV	20	3,643
Director III	21	3,507
Head Executive Assistant	2	334
Labor Attache	19	1,881
Chief of Division or Equivalent	121	14,776
<b>Other Positions:</b>	<b>1,989</b>	<b>114,710</b>
Technical	1,073	71,682
Administrative and Other Support Positions	916	43,028
<b>Total Permanent Positions</b>	<b>2,179</b>	<b>140,384</b>
<b>Contractual and Emergency Employment</b>		
Casual/Emergency Personnel		
Functions/Locally Funded Projects		3,018
Foreign-Assisted Projects		
Contractual Personnel		1,747
<b>Total Contractual and Emergency Employment</b>		<b>4,765</b>
<b>Total</b>	<b>2,179</b>	<b>145,149</b>

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

A. Functions/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Total Salaries of Permanent Personnel	140,384
Total Salaries and Wages of Contractual and Emergency Personnel	3,018

Total Salaries and Wages	143,402
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Other Compensation

Step Increments for Merit/Length of Service	2,807
Honoraria and Commutable Allowances	5,090
Employees Compensation Insurance Premiums	783
Pag-I.B.I.G. Contributions	1,550
Medicare Premiums	1,021
Bonus and Cash Gift	14,145
Terminal Leave Benefits	1,946
Personnel Economic Relief Allowance	12,516
Overseas Allowance	49,367
Lump Sum for New Positions	373

Total Other Compensation	89,598
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01 Total Personal Services	233,000
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Maintenance and Other Operating Expenses

02 Travelling Expenses	21,239
03 Communication Services	7,573
06 Other Services	62,744
07 Supplies and Materials	13,472
08 Rents	14,438
10 Grants, Subsidies, and Contributions	42,000
14 Water/Illumination and Power	8,421
15 Social Security Benefits and Other Claims	4,322
17 Maintenance of Motor Vehicles Used for Official Travel	4,112
19 Representation Expenses	678

Total Maintenance and Other Operating Expenses	178,999
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Total Current Operating Expenditures	411,999
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Capital Outlays

33 Equipment Outlay	42,434
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Total Capital Outlays	42,434
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Total New Appropriations, Functions/Locally-Funded Projects	454,433
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B. Foreign-Assisted Projects

Current Operating Expenditures

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Personal Services

Total Salaries and Wages of Contractual and Emergency Personnel	1,747
Total Salaries and Wages	1,747
Other Compensation	
Bonus and Cash Gift	148
Personnel Economic Relief Allowance	192
Total Other Compensation	340
01 Total Personal Services	2,087
Maintenance and Other Operating Expenses	
02 Travelling Expenses	690
03 Communication Services	123
05 Transportation Services	49
06 Other Services	1,078
07 Supplies and Materials	594
08 Rents	278
14 Water/Illumination and Power	108
17 Maintenance of Motor Vehicles Used for Official Travel	149
Total Maintenance and Other Operating Expenses	3,069
Total Current Operating Expenditures	5,156
Total New Appropriations, Foreign-Assisted Projects	5,156
TOTAL NEW APPROPRIATIONS	459,589

B. Institute for Labor Studies

For general administration, administration of personnel benefits, conduct of research and studies on all areas of labor administration and review and formulation of labor legislation including monitoring, evaluation and information dissemination of labor research studies as indicated hereunder..... P 8,530,000

New Appropriations, by Function  
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	<u>Current Operating Expenditures</u>			
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total

A. Functions

1. General Administration and Support Services	P	1,327,000 P	1,060,000 P	133,000 P	2,520,000
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2. Administration of Personnel Benefits	728,000			728,000
3. Conduct of Research and Studies on All Areas of Labor Administration	1,275,000	1,960,000		3,235,000
4. Review and Formulation of Labor Legislation including Monitoring, Evaluation and Information Dissemination of Labor Research Studies	1,190,000	857,000		2,047,000
<b>Total, Functions</b>	<b>4,520,000</b>	<b>3,877,000</b>	<b>133,000</b>	<b>8,530,000</b>
<b>Total New Appropriations, Institute for Labor Studies</b>	<b>P 4,520,000 P</b>	<b>3,877,000 P</b>	<b>133,000 P</b>	<b>8,530,000</b>

**Special Provision**

1. Appropriations for Specific Activities and Purposes. The amounts herein appropriated for the functions of the agency shall be used specifically for the following activities and purposes in the indicated amounts and conditions:

<u>Activities and Purposes</u>	<u>Amounts</u>
<b>1. General Administration and Support Services</b>	
a. General administrative services.....	P 2,321,000
b. Payment of step increments for merit and length of service.....	66,000
c. Acquisition of equipment.....	133,000
Sub-total, Function 1.....	2,520,000
<b>2. Administration of Personnel Benefits</b>	
a. Payment of compensation insurance premiums.....	21,000
b. Payment of national government contribution to the Health Insurance (Medicare) Fund.....	26,000
c. Payment of bonus and cash gift.....	554,000
d. Payment of employer's share in the participation of national government employees in the Pac-I.B.I.G. Program.....	15,000
e. Payment of Personnel Economic Relief Allowance.....	312,000
Sub-total, Function 2.....	728,000
<b>3. Conduct of Research and Studies on All Areas of Labor Administration</b>	
a. Conduct of research and studies on all areas of labor administration.....	2,235,000

b. Formulation of the National Employment / National Manpower Plan, companion plan of the Medium term National Development Plan.....	1,000,000
Sub-total, Function 3.....	3,235,000
4. Review and Formulation of Labor Legislation including Monitoring, Evaluation and Information Dissemination of Labor Research Studies	
a. Review and formulation of labor legislation including monitoring, evaluation and information dissemination of labor research studies.....	2,047,000
Sub-total, Function 4.....	2,047,000
Total, functions.....	P 8,530,000

## Staffing Summary

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(Amount, in Thousand Pesos)

	No.	Amount
Permanent Positions:		
Key Positions	6	835
Executive Director III	1	182
Deputy Executive Director III	1	167
Chief of Division or equivalent	4	486
Other Positions:	44	2,463
Technical	16	1,346
Administrative and Other Support Positions	28	1,117
Total Permanent Positions	50	3,298
Contractual and Emergency Employment		
Casual/Emergency Personnel		
Functions/Locally-Funded Projects		126
Contractual Personnel		
Functions/Locally-Funded Projects		127
Total Contractual and Emergency Employment		253
Total	50	3,551

## New Appropriations, by Object of Expenditures

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(in Thousand Pesos)

A. Functions/Locally-Funded Projects

## Current Operating Expenditures

Personal Services

Total Salaries of Permanent Personnel	3,298
Total Salaries and Wages of Contractual and Emergency Personnel	253
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Total Salaries and Wages	3,551
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Other Compensation	
Step Increments for Merit/Length of Service	66
Honoraria and Commutable Allowances	175
Employees Compensation Insurance Premiums	21
Pao-I.E.I.G. Contributions	15
Medicare Premiums	26
Bonus and Cash Gift	354
Personnel Economic Relief Allowance	312
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Total Other Compensation	969
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01 Total Personal Services	4,520
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Maintenance and Other Operating Expenses

02 Travelling Expenses	395
03 Communication Services	214
06 Other Services	2,222
07 Supplies and Materials	493
08 Rents	132
14 Water/Illumination and Power	300
17 Maintenance of Motor Vehicles Used for Official Travel	101
19 Representation Expenses	20
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Total Maintenance and Other Operating Expenses 3,877

Total Current Operating Expenditures 8,397

Capital Outlays

33 Equipment Outlay 133

Total Capital Outlays 133

TOTAL NEW APPROPRIATIONS 8,530

C. National Conciliation and Mediation Board

For general administration, administration of personnel benefits, policy and program formulation, monitoring and evaluation, special voluntary arbitration and regional operations as indicated hereunder.....F 46,733,000

New Appropriations, by Function  
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	Current Operating Expenditures			
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>A. Functions</b>				
1. General Administration and Support Services	P 3,356,000 P	1,987,000 P	287,000 P	5,630,000
2. Administration of Personnel Benefits	3,421,000			3,421,000
3. Policy and Program Formulation, Monitoring and Evaluation	2,108,000	615,000		2,723,000
4. Special Voluntary Arbitration		15,000,000		15,000,000
5. Regional Operations	14,061,000	5,478,000	420,000	19,959,000
National Capital Region	2,631,000	1,097,000	60,000	3,788,000
Region I	819,000	242,000	20,000	1,081,000
Cordillera Administrative Region	1,209,000	282,000	20,000	1,511,000
Region II	643,000	169,000	20,000	832,000
Region III	1,235,000	525,000	20,000	1,780,000
Region IV	956,000	705,000	20,000	1,679,000
Region V	643,000	237,000	20,000	900,000
Region VI	956,000	309,000	20,000	1,285,000
Region VII	1,095,000	529,000	70,000	1,694,000
Region VIII	643,000	285,000	20,000	948,000
Region IX	816,000	210,000	20,000	1,046,000
Region X	816,000	330,000	20,000	1,166,000
Region XI	956,000	379,000	70,000	1,405,000
Region XII	643,000	181,000	20,000	844,000
<b>Total Functions</b>	<b>22,946,000</b>	<b>23,080,000</b>	<b>707,000</b>	<b>46,733,000</b>
<b>Total New Appropriations, National Conciliation and Mediation Board</b>	<b>P 22,946,000 P</b>	<b>23,080,000 P</b>	<b>707,000 P</b>	<b>46,733,000</b>

**Special Provisions**

1. **Registration Fees for Collective Bargaining Agreement.** All collections of the Department of Labor and Employment derived from registration fees for collective bargaining agreements shall accrue to the Special Voluntary Arbitration Fund created under R.A. No. 6715 and shall be remitted to the National Treasury. The amount collected shall be made available for additional current operating expenditures to be utilized for the effective and efficient administration of the Voluntary Arbitration Program, subject to Section 35, Book VI of E.O. No. 292.

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

Activities and PurposesAmounts

## 1. General Administration and Support Services

a. General administrative services.....	P	3,953,000		
b. Payment of retirement gratuity and separation pay of national government officials and employees.....		709,000		
c. Payment of terminal leave benefits to officials and employees entitled thereto.....		323,000		
d. Payment of step increments for merit and length of service.....		358,000		
e. Acquisition of equipment.....		287,000		
Sub-total, Function 1.....		5,630,000		
<b>2. Administration of Personnel Benefits</b>				
a. Payment of compensation insurance premiums.....		126,000		
b. Payment of national government contribution to the Health Insurance (Medicare) Fund.....		114,000		
c. Payment of employer's share in the participation of national government employees in the Pag-I.B.I.G. Program		269,000		
d. Payment of bonus and cash gift.....		1,754,000		
e. Payment of Personnel Economic Relief Allowance.....		1,158,000		
Sub-total, Function 2.....		3,421,000		
<b>3. Policy and Program Formulation, Monitoring and Evaluation</b>				
a. Policy and program formulation, monitoring and evaluation.....		2,723,000		
Sub-total, Function 3.....		2,723,000		
<b>4. Special Voluntary Arbitration</b>				
a. Subsidy for the cost of voluntary arbitration including arbitrator's fee.....		15,000,000		
Sub-total, Function 4.....		15,000,000		
<b>b. Regional Operations</b>				
		National Capital Region	I	Cordillera Administrative Region
a. Program implementation...		3,728,000	1,061,000	1,491,000
b. Acquisition of equipment.		60,000	20,000	20,000
Sub-total		3,788,000	1,081,000	1,511,000

	II	III	IV	V
a. Program implementation...	812,000	1,760,000	1,659,000	880,000
b. Acquisition of equipment.	20,000	20,000	20,000	20,000
Sub-total	832,000	1,780,000	1,679,000	900,000
	VI	VII	VIII	IX
a. Program implementation...	1,265,000	1,624,000	928,000	1,026,000
b. Acquisition of equipment.	20,000	70,000	20,000	20,000
Sub-total	1,285,000	1,694,000	948,000	1,046,000
	X	XI	XII	All Regions
a. Program implementation...	1,146,000	1,335,000	824,000	19,539,000
b. Acquisition of equipment.	20,000	70,000	20,000	420,000
Sub-total	1,166,000	1,405,000	844,000	19,959,000
Sub-total, function 5.....				19,959,000
Total Functions.....				P 46,733,000

## Staffing Summary

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(Amount. In thousand Pesos)

	No.	Amount
Permanent Positions		
Key Positions	26	3,865
Executive Director IV	1	205
Deputy Executive Director IV	2	364
Director II	16	2,429
Conciliator-Mediator	1	137
Chief of Division or equivalent	6	730
Other Positions	222	14,050
Technical	90	8,941
Administrative and Other Support Positions	132	5,109
Total Permanent Positions	248	17,915

## Contractual and Emergency Employment

## Casual/Emergency Personnel

Functions/Locally-Funded Projects		96
Total	248	18,011
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New Appropriations, by Object of Expenditures		
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(In Thousand Pesos)		
<u>A. Functions/Locally-Funded Projects</u>		
Current Operating Expenditures		
Personal Services		
Total Salaries of Permanent Personnel		17,915
Total Salaries and Wages of Contractual and Emergency Personnel		96
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Total Salaries and Wages		18,011
		-----
Other Compensation		
Step Increment for Merit/Length of Service		358
Honoraria and Commutable Allowances		833
Employees Compensation Insurance Premiums		126
Pao-1.B.I.G. Contributions		269
Medicare Premiums		114
Bonus and Cash Gift		1,754
Terminal Leave Benefits		323
Personnel Economic Relief Allowance		1,158
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Total Other Compensation		4,935
		-----
01 Total Personal Services		22,946
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Maintenance and Other Operating Expenses		
02 Travelling Expenses		2,353
03 Communication Services		873
06 Other Services		14,184
07 Supplies and Materials		1,541
08 Rents		1,534
14 Water/Illumination and Power		909
15 Social Security Benefits and Other Claims		709
17 Maintenance of Motor Vehicles Used for Official Travel		733
19 Representation Expenses		244
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Total Maintenance and Other Operating Expenses		23,080
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Total Current Operating Expenditures		46,026
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Capital Outlays		
33 Equipment Outlay		707
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Total Capital Outlays		707
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TOTAL NEW APPROPRIATIONS		46,733
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## D. National Labor Relations Commission

For general administration, administration of personnel benefits, resolution of  
 appealed and original labor cases, and regional operations as indicated  
 hereunder.....P 135,924,000

## New Appropriations, by Function

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	Current Operating Expenditures			Total
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	
<b>A. Functions</b>				
1. General Administration and Support Services	P 10,617,000	P 8,782,000	P 1,485,000	20,884,000
2. Administration of Personnel Benefits	14,163,000			14,163,000
3. Resolution of Appealed and Original Labor Cases	10,459,000	8,970,000		19,429,000
4. Regional Operations	64,252,000	14,676,000	2,520,000	81,448,000
National Capital Region	27,919,000	6,947,000	180,000	35,046,000
Region I	1,655,000	476,000	180,000	2,311,000
Coroallera Administrative Region	2,353,000	505,000	180,000	3,038,000
Region II	2,029,000	387,000	180,000	2,596,000
Region III	2,804,000	528,000	180,000	3,512,000
Region IV	2,804,000	857,000	180,000	3,841,000
Region V	2,453,000	478,000	180,000	3,111,000
Region VI	5,145,000	705,000	180,000	6,030,000
Region VII	5,126,000	1,282,000	180,000	6,588,000
Region VIII	2,060,000	464,000	180,000	2,704,000
Region IX	2,245,000	452,000	180,000	2,877,000
Region X	2,064,000	525,000	180,000	2,769,000
Region XI	3,538,000	584,000	180,000	4,302,000
Region XII	2,057,000	486,000	180,000	2,723,000
<b>Total Functions</b>	<b>99,491,000</b>	<b>32,428,000</b>	<b>4,005,000</b>	<b>135,924,000</b>
<b>Total New Appropriations, National Labor Relations Commission</b>	<b>P 99,491,000</b>	<b>P 32,428,000</b>	<b>P 4,005,000</b>	<b>135,924,000</b>

## Special Provision

1. Appropriations for Specific Activities and Purposes. The amounts herein appropriated for the functions of the agency shall be used specifically for the following activities and purposes in the indicated amounts and conditions:

<u>Activities and Purposes</u>	<u>Amounts</u>
<b>1. General Administration and Support Services</b>	
a. General administrative services, including the payment of P33,000 as extraordinary expenses for conferences and meetings on labor relations.....	P 12,446,000
b. Payment of retirement gratuity and separation pay of national government officials and employees.....	3,852,000
c. Payment of terminal leave benefits to officials and employees entitled thereto.....	1,590,000
d. Payment of step increments for merit and length of service.....	1,511,000
e. Acquisition of equipment including P 1,000,000 for the purchase of books.....	1,485,000
Sub-total, function 1.....	20,884,000
<b>2. Administration of Personnel Benefits</b>	
a. Payment of compensation insurance premiums .....	356,000
b. Payment of national government contribution to the Health Insurance (Medicare) Fund.....	448,000
c. Payment of employer's share in the participation of national government employees in the Pag-I.B.I.G. Program.....	1,176,000
d. Payment of bonus and cash gift.....	7,311,000
e. Payment of Personnel Economic Relief Allowance.....	4,872,000
Sub-total, function 2.....	14,163,000
<b>3. Resolution of Appealed and Original Labor Cases</b>	
a. Resolution of appealed and original labor cases.....	19,429,000
First Division.....	4,172,000
Second Division.....	3,424,000
Third Division.....	3,411,000
Fourth Division.....	4,536,000
Fifth Division.....	3,886,000
Sub-total, function 3.....	19,429,000
<b>4. Regional Operations</b>	
	National Capital Region
	1
	Cordillera Administrative Region
a. Arbitration of labor	

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cases.....		34,866,000	2,131,000	2,858,000
b. Acquisition of equipment		180,000	180,000	180,000
Sub-total		35,046,000	2,311,000	3,038,000
	II	III	IV	V
a. Arbitration of labor cases.....	2,416,000	3,332,000	3,661,000	2,931,000
b. Acquisition of equipment	180,000	180,000	180,000	180,000
Sub-total	2,596,000	3,512,000	3,841,000	3,111,000
	VI	VII	VIII	IX
a. Arbitration of labor cases.....	5,850,000	6,408,000	2,524,000	2,697,000
b. Acquisition of equipment	180,000	180,000	180,000	180,000
Sub-total	6,030,000	6,588,000	2,704,000	2,877,000
	X	XI	XII	All Regions
a. Arbitration of labor cases.....	2,589,000	4,122,000	2,543,000	78,928,000
b. Acquisition of equipment	180,000	180,000	180,000	2,520,000
Sub-total	2,769,000	4,302,000	2,723,000	81,448,000
Sub-total, function 4.....				81,448,000
Total, Functions.....				P 135,924,000

Staffing Summary

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(Amount, in thousand Pesos)

Permanent Positions:

	No.	Amount
Key Positions	178	32,781
Commission Chairman III/IV	1	235
Commission Member III/IV	14	3,188
Executive Director III/Executive Clerk of Court III	1	182
Executive Clerk of Court I/II	4	668
Labor Arbiter	152	27,688
Director II	2	304
Chief of Division or Equivalent	4	516

Other Positions:	802	42,737
Technical	209	19,090
Administrative and Other Support Positions	593	23,647
Total Permanent Positions	980	75,518
Contractual and Emergency Employment		
Casual/Emergency Personnel		
Functions /Locally-Funded Projects		263
Total	980	75,781
<hr/>		
New Appropriations, by Object of Expenditures		
<hr/>		
(In thousand Pesos)		
<u>A. Functions/Locally-Funded Projects</u>		
Current Operating Expenditures		
Personal Services		
Total Salaries of Permanent Personnel		75,518
Total Salaries and Wages of Contractual and Emergency Personnel		263
Total Salaries and Wages		75,781
<hr/>		
Other Compensation		
Step Increments for Merit/Length of Service		1,511
Honoraria and Commutable Allowances		6,446
Employees Compensation Insurance Premiums		356
Pag-I.B.I.G. Contributions		1,176
Medicare Premiums		448
Bonus and Cash Gift		7,311
Terminal Leave Benefits		1,590
Personnel Economic Relief Allowance		4,872
Total Other Compensation		23,710
<hr/>		
01 Total Personal Services		99,491
<hr/>		
Maintenance and Other Operating Expenses		
02 Travelling Expenses		1,736
03 Communication Services		2,542
05 Transportation Services		450
06 Other Services		2,512
07 Supplies and Materials		4,141
08 Rents		12,665
14 Water/Illumination and Power		3,667
15 Social Security Benefits and Other Claims		3,852
17 Maintenance of Motor Vehicles Used for Official Travel		30
19 Representation Expenses		833
Total Maintenance and Other Operating Expenses		32,428
<hr/>		

Total Current Operating Expenditures	131,919
Capital Outlays	
33 Equipment Outlay	4,005
Total Capital Outlays	4,005
TOTAL NEW APPROPRIATIONS	135,924

### E. National Manpower and Youth Council

For general administration, administration of personnel benefits, development of national manpower plans and policies for the development, allocation and utilization of the country's manpower stock, promotion of training and other manpower development activities, development and promotion of training systems and standards and regional operations, including locally-funded and foreign-assisted projects as indicated hereunder.....P 349,678,000

#### New Appropriations, by function/Project

	<u>Current Operating Expenditures</u>			Total
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
<u>A. Functions</u>				
1. General Administration and Support Services	P 20,966,000 P	7,916,000 P	1,391,000 P	30,273,000
2. Administration of Personnel Benefits	22,348,000			22,348,000
3. Development of National Manpower Plans and Policies for the Development, Allocation, and Utilization of the Country's Manpower Stock	8,653,000	2,291,000		10,944,000
4. Promotion of Training and Other Manpower Development Activities	2,445,000	544,000		2,989,000
5. Development and Promotion of Training Systems and Standards	6,236,000	7,632,000		13,868,000
6. Regional Operations	59,815,000	30,831,000	1,000,000	91,646,000

National Capital Region	3,557,000	1,820,000		5,377,000
Region I	4,154,000	2,297,000		6,451,000
Cordillera Administrative Region	3,401,000	2,392,000		5,793,000
Region II	3,239,000	1,879,000		5,118,000
Region III	5,657,000	2,990,000		8,647,000
Region IV	5,523,000	3,403,000		8,926,000
Region V	5,214,000	2,933,000	1,000,000	9,147,000
Region VI	6,321,000	2,044,000		8,365,000
Region VII	4,179,000	1,941,000		6,120,000
Region VIII	3,637,000	1,797,000		5,434,000
Region IX	3,539,000	1,881,000		5,420,000
Region X	3,348,000	1,829,000		5,177,000
Region XI	3,654,000	1,931,000		5,585,000
Region XII	4,392,000	1,694,000		6,086,000
<b>Total, Functions</b>	<b>120,463,000</b>	<b>49,214,000</b>	<b>2,391,000</b>	<b>172,068,000</b>
<b>B. Locally-funded Project</b>				
1. Establishment of Manpower and Skills Training Centers			14,696,000	14,696,000
<b>Total, Locally-funded Project</b>			<b>14,696,000</b>	<b>14,696,000</b>
<b>C. Foreign-Assisted Project</b>				
1. Second Vocational Training Project (IDA Credit 2392)	2,460,000	110,084,000	50,370,000	162,914,000
Loan Proceeds		97,644,000	46,776,000	144,420,000
Peso Counterpart	2,460,000	12,440,000	3,594,000	18,494,000
<b>Total, Foreign-Assisted Project</b>	<b>2,460,000</b>	<b>110,084,000</b>	<b>50,370,000</b>	<b>162,914,000</b>
<b>Total New Appropriations, National Manpower and Youth Council</b>	<b>P 122,923,000</b>	<b>P 159,298,000</b>	<b>P 67,457,000</b>	<b>P 349,678,000</b>

**Special Provisions**

1. **Utilization of Services of Trainees.** The National Manpower and Youth Council (NMYC) is authorized to utilize the services of trainees in the NMYC training centers in the construction and repair of public or government-owned buildings and equipment as well as in a training-cum-production activity as part of their training. A training stipend from the Council's appropriation may be provided if deemed necessary subject to the availability of funds.

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

Activities and PurposesAmounts

## 1. General Administration and Support Services

- a. General administrative services, including the payment of P40,000 for extraordinary expenses of the

Council and the Director-General.....	P	27,063,000
b. Payment of retirement gratuity and separation pay of national government officials and employees.....		73,000
c. Payment of terminal leave benefits to officials and employees.....		29,000
d. Payment of step increment for merit and length of service.....		1,717,000
e. Acquisition of equipment.....		1,391,000
Sub-total, Function 1.....		<u>30,273,000</u>
2. Administration of Personnel Benefits		
a. Payment of compensation insurance premiums .....		631,000
b. Payment of national government contribution to the Health Insurance (Medicare) Fund.....		791,000
c. Payment of employer's share in the participation of national government employees in the Pag-I.B.f.G. Program.....		1,691,000
d. Payment of bonus and cash gift.....		9,437,000
e. Payment of Personnel Economic Relief Allowance.....		9,798,000
Sub-total, Function 2.....		<u>22,348,000</u>
3. Development of National Manpower Plans and Policies for the Development, Allocation and Utilization of the Country's Manpower Stock		
a. Formulation, coordination and development of national plans, policies and strategies for manpower and youth development.....		4,770,000
b. National vocational preparation activities.....		6,174,000
Sub-total, Function 3.....		<u>10,944,000</u>
4. Promotion of Training and Other Manpower Development Activities		
a. Promotion of training and other manpower development activities to the private sector through the operationalization of the industry boards and development of incentive schemes and training plans for industry groups and sub-groups.....		2,989,000
Sub-total, Function 4.....		<u>2,989,000</u>
5. Development and Promotion of Training Systems and Standards		
a. Development and promotion of training systems and standards .....		12,003,000

b. Operationalization of the Footwear and Leathergoods Training and Demonstration Center.....	1,865,000
Sub-total, Function 5.....	13,868,000

6. Regional Operations

	National Capital Region	I	Cordillera Administrative Region
a. General administrative services.....	1,310,000	1,235,000	1,468,000
b. Planning and coordination of manpower & development activities.....	491,000	484,000	365,000
c. Provision of training coordination & consulting services.....	674,000	521,000	510,000
d. Provision of employment and guidance services....	58,000	31,000	13,000
e. Implementation of the standardization & certification of skills trade.	217,000	54,000	64,000
f. Implementation of quality skills dev't programs....	2,627,000	4,126,000	3,373,000
Sub-total	5,377,000	6,451,000	5,793,000

	II	III	IV	V
a. General administrative services.....	1,617,000	1,309,000	1,374,000	1,199,000
b. Planning and coordination of manpower & development activities.....	289,000	310,000	542,000	539,000
c. Provision of training coordination & consulting services.....	174,000	396,000	767,000	491,000
d. Provision of employment and guidance services....	29,000	43,000	30,000	30,000
e. Implementation of the standardization & certification of skills trade.	48,000	78,000	50,000	56,000
f. Implementation of quality skills dev't programs....	2,961,000	6,511,000	6,163,000	6,832,000
Sub-total	5,118,000	8,647,000	8,926,000	9,147,000

	VI	VII	VIII	IX
a. General administrative services.....	1,716,000	1,524,000	1,329,000	1,321,000
b. Planning and coordination of manpower & development activities.....	638,000	578,000	389,000	459,000
c. Provision of training coordination & consulting services.....	634,000	909,000	324,000	384,000
d. Provision of employment and guidance services....	33,000	62,000	14,000	16,000
e. Implementation of the standardization & certification of skills trade.	59,000	106,000	15,000	28,000
f. Implementation of quality skills dev't programs....	5,285,000	2,941,000	3,363,000	3,212,000
Sub-Total	8,365,000	6,120,000	5,434,000	5,420,000
	X	XI	XII	All Regions
a. General administrative services.....	1,307,000	1,380,000	1,158,000	19,247,000
b. Planning and coordination of manpower & development activities.....	267,000	570,000	415,000	6,336,000
c. Provision of training coordination & consulting services.....	394,000	527,000	500,000	7,205,000
d. Provision of employment and guidance services....	40,000	50,000	103,000	552,000
e. Implementation of the standardization & certification of skills trade.	68,000	86,000	230,000	1,159,000
f. Implementation of quality skills dev't programs....	3,101,000	2,972,000	3,680,000	57,147,000
Sub-Total	5,177,000	5,585,000	6,086,000	91,646,000
Sub-total, Function 6.....				91,646,000
Total, Functions .....				172,068,000

Staffing Summary

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(Amount, in thousand Pesos)

Permanent Positions:

Key Positions

No.

Amount

86

10,523

Chairman and Vice Chairman and 9 Members (Ex-Officio)	11	
Executive Director V	1	228
Deputy Executive Director V	1	205
Director IV (Staff Bureaus)	4	729
Director IV (Regional Director)	14	2,550
Director II	4	608
Chief of Division or Equivalent	51	6,203
Other Positions	1,494	75,336
Technical	718	44,557
Administrative and Other Support Positions	776	30,779
<b>Total Permanent Positions</b>	<b>1,580</b>	<b>85,859</b>
<b>Contractual and Casual/Emergency Employment</b>		
<b>Contractual Personnel</b>		
Functions/Locally-Funded Projects		1,939
<b>Casual/Emergency Personnel</b>		
Functions/Locally-Funded Projects		4,842
<b>Total Contractual and Emergency Employment</b>		<b>6,781</b>
Functions/Locally-Funded Projects		6,781
<b>Total</b>	<b>1,580</b>	<b>92,640</b>
<b>New Appropriations, by Object of Expenditures</b>		
=====		
(In thousand Pesos)		
<b>A. Functions/Locally-Funded Projects</b>		
<b>Current Operating Expenditures</b>		
<b>Personal Services</b>		
Total Salaries of Permanent Personnel		85,859
Total Salaries and Wages of Contractual and Emergency Personnel		6,781
<b>Total Salaries and Wages</b>		<b>92,640</b>
<b>Other Compensation</b>		
Step Increments for Merit/Length of Service		1,717
Honoraria and Commutable Allowances		3,263
Employee Compensation Insurance Premiums		631
Pao-I.B.I.G. Contributions		1,691
Medicare Premiums		791
Bonus and Cash Gift		9,437
Terminal Leave Benefits		29
Personnel Economic Relief Allowance		9,798
Others		90
Lump-sum for New Positions		376
<b>Total Other Compensation</b>		<b>27,823</b>
<b>Total Personal Services</b>		<b>120,463</b>

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Maintenance and Other Operating Expenses

02 Travelling Expenses	4,686
03 Communication Services	1,412
04 Repair and Maintenance of Government Facilities	507
05 Transportation Services	300
06 Other Services	12,949
07 Supplies and Materials	16,399
08 Rents	1,074
10 Grants, Subsidies and Contributions	3,750
14 Water/Illumination and Power	4,830
15 Social Security benefits and Other Claims	73
17 Maintenance of Motor Vehicles Used for Official Travel	2,250
19 Representation Expenses	984

Total Maintenance and Other Operating Expenses 49,214

Total Current Operating Expenditures 169,677

Capital Outlays

31 Land and Land Improvements Outlay	55
32 Buildings and Structures Outlay	13,241
33 Equipment Outlay	3,791

Total Capital Outlays 17,087

Total New Appropriations, Functions/Locally-Funded Projects 186,764

B. Foreign-Assisted Project

Current Operating Expenditures

Personal Services

Other Compensation

Honoraria and Commutable Allowances 2,460

Total Other Compensation 2,460

01 Total Personal Services 2,460

Maintenance and Other Operating Expenses

06 Other Services	28,904
07 Supplies and Materials	6,330
10 Grants, Subsidies and Contributions	74,850

Total Maintenance and Other Operating Expenses 110,084

Total Current Operating Expenditures 112,544

Capital Outlays

32 Buildings and Structures Outlay	14,430
33 Equipment Outlay	35,940

Total Capital Outlays 50,370

Total New Appropriations, Foreign-Assisted Project 162,914

TOTAL NEW APPROPRIATIONS 349,678

F. National Maritime Polytechnic

For general administration, administration of personnel benefits, advanced education and research services, including foreign-assisted project as indicated hereunder.....P 22,419,000

New Appropriations, by Function/Project

	Current Operating Expenditures			
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>A. Functions</b>				
1. General Administration and Support Services	P 4,246,000	P 5,323,000	P	P 9,569,000
2. Administration of Personnel Benefits	2,313,000			2,313,000
3. Advanced Education Services	4,649,000	2,389,000		7,038,000
4. Research Services	986,000	313,000		1,299,000
<b>Total, Functions</b>	<b>12,194,000</b>	<b>8,025,000</b>		<b>20,219,000</b>
<b>B. Foreign-Assisted Project</b>				
1. National Maritime Polytechnic Training Center (JICA Grant)			2,200,000	2,200,000
Peso Counterpart			2,200,000	2,200,000
<b>Total, Foreign-Assisted Project</b>			<b>2,200,000</b>	<b>2,200,000</b>
<b>Total New Appropriations, National Maritime Polytechnic</b>	<b>P 12,194,000</b>	<b>P 8,025,000</b>	<b>P 2,200,000</b>	<b>P 22,419,000</b>

Special Provision

1. Appropriations for Specific Activities and Purposes. The amounts herein appropriated for the functions of the agency shall be used specifically for the following activities and purposes in the indicated amounts and conditions:

Activities and Purposes	Amounts
1. General Administration and Support Services	
a. General administrative services including P15,000 for intelligence fund to be released upon approval of the President.....	P 8,336,000
b. Payment of retirement gratuity and separation pay of national government officials and employees.....	950,000

c. Payment of terminal leave benefits to officials, and employees entitled thereto.....	102,000
d. Payment of step increments for merit and length of service.....	181,000
Sub-total, Function 1.....	9,569,000
<b>2. Administration of Personnel Benefits</b>	
a. Payment of compensation insurance premiums .....	62,000
b. Payment of national government contribution to the Health Insurance (Medicare) Fund.....	78,000
c. Payment of employer's share in the participation of national government employees in the Pag-I.R.I.G. Program.....	120,000
d. Payment of bonus and cash gift.....	1,045,000
e. Payment of Personnel Economic Relief Allowance.....	1,008,000
Sub-total, Function 2.....	2,313,000
<b>3. Advanced Education Services</b>	
a. Advanced education services.....	7,038,000
Sub-total, Function 3.....	7,038,000
<b>4. Research Services</b>	
a. Research services.....	1,299,000
Sub-total, Function 4.....	1,299,000
Total, Functions.....	P 20,219,000

Staffing Summary

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(Amount, in thousand Pesos)

	No.	Amount
<b>Permanent Positions:</b>		
Key Positions	6	782
Executive Director III	1	182
Deputy Executive Director III	1	167
Chief of Division or Equivalent	4	433
Other Positions:	163	8,306
Technical	58	4,236
Administrative and Other Support Positions	105	4,070
Total Permanent Positions	169	9,088

## Contractual and Emergency Employment

## Casual/Emergency Personnel

## Functions/Locally-Funded Projects

125

Total:

169

9,213

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Functions/Locally-Funded Projects

## Current Operating Expenditures.

## Personal Services

Total Salaries of Permanent Personnel

9,088

Total Salaries and Wages of Contractual and Emergency Personnel

125

Total Salaries and Wages

9,213

## Other Compensation

Step Increments for Merit/Length of Service

181

Honoraria and Commutable Allowances

175

Employees Compensation Insurance Premiums

62

Pag-I.B.I.G. Contributions

120

Medicare Premiums

78

Bonus and Cash Gift

1,045

Terminal Leave Benefits

102

Personnel Economic Relief Allowance

1,008

Others

210

Total Other Compensation

2,981

01 Total Personal Services

12,194

## Maintenance and Other Operating Expenditures

02 Travelling Expenses

296

03 Communication Services

69

04 Repair and Maintenance of Government Facilities

1,761

05 Transportation Services

54

06 Other Services

1,894

07 Supplies and Materials

836

08 Rents

1,169

14 Water/Illumination and Power

784

15 Social Security Benefits and Other Claims

950

17 Maintenance of Motor Vehicles Used for Official Travel

177

18 Discretionary Expenses

15

19 Representation Expenses

20

Total Maintenance and Other Operating Expenses

8,025

Total Current Operating Expenditures

20,219

Total New Appropriations, Functions/Locally-Funded Projects

20,219

B. Foreign-Assisted Project

Capital Outlays

32 Buildings and Structures Outlay

2,200

Total Capital Outlays

2,200

Total New Appropriations, Foreign-Assisted Project

2,200

TOTAL NEW APPROPRIATIONS

22,419

**G. National Wages and Productivity Commission**

For general administration, administration of personnel benefits, advisory services and formulation of policies and guidelines on wages, income and productivity improvement and regional operations as indicated hereunder.....P 37,331,000

New Appropriations, by Function

=====

	Current Operating Expenditures			Total
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	
<b>A. Functions</b>				
1. General Administration and Support Services	P 2,833,000	P 2,017,000	P	4,850,000
2. Administration of Personnel Benefits	3,213,000			3,213,000
3. Advisory Services and Formulation of Policies and Guidelines on Wages, Income and Productivity Improvement	6,742,000	5,838,000	560,000	13,140,000
4. Regional Operations	7,525,000	7,043,000	1,560,000	16,128,000
National Capital Region	600,000	606,000	120,000	1,326,000
Region I	600,000	541,000	120,000	1,261,000
Region II	556,000	536,000	120,000	1,212,000
Region III	599,000	508,000	120,000	1,227,000
Region IV	599,000	606,000	120,000	1,325,000
Region V	554,000	517,000	120,000	1,191,000
Region VI	599,000	537,000	120,000	1,256,000
Region VII	599,000	537,000	120,000	1,256,000
Region VIII	554,000	506,000	120,000	1,180,000
Region IX	554,000	536,000	120,000	1,210,000

Region X	556,000	539,000	120,000	1,215,000
Region XI	599,000	538,000	120,000	1,257,000
Region XII	556,000	536,000	120,000	1,212,000
<b>Total. Functions</b>	<b>20,313,000</b>	<b>14,898,000</b>	<b>2,120,000</b>	<b>37,331,000</b>
<b>Total New Appropriations.</b>				
National Wages and Productivity Commission	P 20,313,000 P	14,898,000 P	2,120,000 P	37,331,000

**Special Provision**

1. Appropriations for Specific Activities and Purposes. The amounts herein appropriated for the functions of the agency shall be used specifically for the following activities and purposes in the indicated amounts and conditions:

<u>Activities and Purposes</u>	<u>Amounts</u>
<b>1. General Administration and Support Services</b>	
a. General administrative services .....	4,586,000
b. Payment of step increments for merit and length of service.....	264,000
Sub-total, Function 1.....	4,850,000
<b>2. Administration of Personnel Benefits</b>	
a. Payment of compensation insurance premiums .....	134,000
b. Payment of national government contribution to the Health Insurance (Medicare) Fund.....	104,000
c. Payment of employer's share in the participation of national government employees in the Pag-I.B.I.G. Program.....	268,000
d. Payment of bonus and cash gift.....	1,279,000
e. Payment of Personnel Economic Relief Allowance.....	1,428,000
Sub-total, Function 2.....	3,213,000
<b>3. Advisory Services and Formulation of Policies and Guidelines on Wages, Income and Productivity Improvement</b>	
a. Formulation of policies and guidelines on wages, income and productivity .....	12,580,000
b. Acquisition of equipment .....	560,000
Sub-total, Function 3.....	13,140,000
<b>4. Regional Operations</b>	
	National Capital Region
	I
	II
a. Development and implementation of plans, programs and projects relative to	

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wages, income and productivity improvement		1,206,000	1,141,000	1,092,000
b. Acquisition of equipment		120,000	120,000	120,000
Sub-total		1,326,000	1,261,000	1,212,000
	III	IV	V	VI
a. Development and implementation of plans, programs and projects relative to wages, income and productivity improvement	1,107,000	1,205,000	1,071,000	1,136,000
b. Acquisition of equipment	120,000	120,000	120,000	120,000
Sub-total	1,227,000	1,325,000	1,191,000	1,256,000
	VII	VIII	IX	X
a. Development and implementation of plans, programs and projects relative to wages, income and productivity improvement	1,136,000	1,060,000	1,090,000	1,095,000
b. Acquisition of equipment	120,000	120,000	120,000	120,000
Sub-total	1,256,000	1,180,000	1,210,000	1,215,000
		XI	XII	All Regions
a. Development and implementation of plans, programs and projects relative to wages, income and productivity improvement		1,137,000	1,092,000	14,568,000
b. Acquisition of equipment		120,000	120,000	1,560,000
Sub-total		1,257,000	1,212,000	16,128,000
Sub-total, function 4 .....				16,128,000
Total, functions.....				37,331,000

Staffing Summary

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(Amount, in thousand Pesos)

Permanent Positions:

Key Positions

No.

Amount

27

3,788

Executive Director IV	1	205
Deputy Executive Director IV	2	364
Director II	3	455
Board Secretary VI	13	1,776
Chief of Division or Equivalent	8	988
Other Positions:	153	9,407
Technical	58	4,077
Administrative and Other Support Positions	95	5,330
Total Permanent Positions	180	13,195
Contractual and Emergency Employment		
Casual/Emergency Personnel		
Functions/Locally-Funded Projects		2,086
Total	180	15,281
New Appropriations, by Object of Expenditures		
=====		
(In thousand Pesos)		
<u>A. Functions/Locally-Funded Projects</u>		
Current Operating Expenditures		
Personal Services		
Total Salaries of Permanent Personnel		13,195
Total Salaries and Wages of Contractual and Emergency Personnel		2,086
Total Salaries and Wages		15,281
Other Compensation		
Step Increment for Merit/Length of Service		264
Honoraria and Commutable Allowances		1,555
Employees Compensation Insurance Premiums		134
Pag-I.B.I.G Contributions		268
Medicare Premiums		104
Bonus and Cash Gift		1,279
Personnel Economic Relief Allowance		1,428
Total Other Compensation		5,032
01 Total Personal Services		20,313
Maintenance and Other Operating Expenses		
02 Travelling Expenses		2,843
03 Communication Services		816
06 Other Services		4,135
07 Supplies and Materials		2,354
08 Rents		3,251
14 Water/Illumination and Power		1,222
17 Maintenance of Motor Vehicles Used for Official Travel		257

19 Representation Expenses	20
Total Maintenance and Other Operating Expenses	14,898
Total Current Operating Expenditures	35,211
Capital Outlays	
33 Equipment Outlay	2,120
Total Capital Outlays	2,120
TOTAL NEW APPROPRIATIONS	37,331

H. Philippine Overseas Employment Administration

for general administration, administration of personnel benefits, overseas employment promotion and placement services, workers' welfare assistance and overseas placement services, licensing and regulations services and adjudication services as indicated hereunder. P 82,816,000

===== New Appropriations, by function =====

Current Operating Expenditures

Maintenance and Other Operating Expenses	Personal Services	Expenses	Capital Outlays	Total
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A. Functions

1. General Administration and Support Services	P 11,580,000	P 17,018,000	P 953,000	P 29,551,000
2. Administration of Personnel Benefits	6,839,000			6,839,000
3. Overseas Employment Promotion and Placement Services	8,368,000	6,400,000		14,768,000
4. Workers' Welfare Assistance and Overseas Placement Services	5,371,000	4,316,000		9,687,000
5. Licensing and Regulations Services	8,189,000	3,420,000		11,609,000
6. Adjudication Services	5,870,000	4,492,000		10,362,000

Total, Functions	46,217,000	35,646,000	953,000	82,816,000
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Total New Appropriations, Philippine Overseas Employment Administration	P 46,217,000 P	35,646,000 P	953,000 P	82,816,000
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**Special Provisions**

1. **Revolving Fund.** The income of the Philippine Overseas Employment Administration derived from processing fees, charges, fines and penalties not exceeding ten Million Pesos (P10,000,000) shall be constituted into a Revolving Fund which shall be used for the intensification of the campaign against illegal recruitment, entrapment and for worker's protection and welfare.

The Fund shall be deposited in an authorized government depository bank, and withdrawals therefrom shall be made in accordance with the procedures prescribed by law and implementing rules and regulations: PROVIDED, That any interest earned on such deposit shall be remitted to the National Treasury at the end of each quarter and shall accrue to the General Fund: PROVIDED FURTHER, That the POEA shall submit a quarterly report of income and expenditures to the Department of Budget and Management and in case of failure to submit such requirement, no withdrawal in the subsequent quarters shall be allowed except upon certification of the Department of Budget and Management that said report had been submitted.

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

<u>Activities and Purposes</u>	<u>Amounts</u>
<b>1. General Administration and Support Services</b>	
a. General administrative services, including the payment of P150,000 for the extraordinary expenses of the Chairman and the Administrator .....	P 25,477,000
b. Payment of retirement gratuity and separation benefits to officials and employees entitled thereto....	822,000
c. Payment of terminal leave benefits to officials and employees entitled thereto.....	81,000
d. Payment of step increments for merit and length of service.....	718,000
e. Acquisition of equipment.....	453,000
f. Establishment of Mindanao Center and operationalization expenses of Cebu Center.....	2,000,000
Sub-total, Function 1.....	<hr/> 29,551,000 <hr/>
<b>2. Administration of Personnel Benefits</b>	
a. Payment of compensation insurance premiums .....	174,000
b. Payment of national government contribution to the Health Insurance (Medicare) Fund.....	238,000
c. Payment of employer's share in the participation of national government employees in the Pag-I.B.I.G. Program.....	121,000

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d. Payment of bonus and cash gift.....	3,498,000
e. Payment of Personnel Economic Relief Allowance.....	2,808,000
Sub-total, Function 2.....	6,839,000
<b>3. Overseas Employment Promotion and Placement Services</b>	
a. Overseas employment promotion and placement services of both landbased and seaforkers.....	14,768,000
Sub-total, Function 3.....	14,768,000
<b>4. Workers' Welfare Assistance and Overseas Placement Services</b>	
a. Workers assistance and overseas placement services..	9,687,000
Sub-total, Function 4.....	9,687,000
<b>5. Licensing and Regulations Services</b>	
a. Licensing and regulations services.....	11,609,000
Sub-total, Function 5.....	11,609,000
<b>6. Adjudication Services</b>	
a. Adjudication services.....	10,362,000
Sub-total, Function 6.....	10,362,000
<b>Total, Functions.....</b>	<b>P 82,816,000</b>

Staffing Summary

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(Amount, in thousand Pesos)

	No.	Amount
<b>Permanent Positions:</b>		
<b>Key Positions</b>	56	7,968
Executive Director V	1	228
Deputy Executive Director V	3	615
Director IV	4	729
Director II	16	2,429
Chief of Division or Equivalent	32	3,967
<b>Other Positions:</b>	448	27,964
Technical	203	13,607
Administrative and Other Support Positions	245	14,357
<b>Total Permanent Positions</b>	504	35,932

Contractual and Emergency Employment

Casual/Emergency Personnel

Functions/Locally-funded Projects	1,087
Total	504 ----- 37,019 =====
New Appropriations, by Object of Expenditures =====	
(In Thousand Pesos)	
<u>A. Functions/Locally-Funded Projects</u>	
Current Operating Expenditures	
Personal Services	
Total Salaries of Permanent Personnel	35,932
Total Salaries and Wages of Contractual and Emergency Personnel	1,087
Total Salaries and Wages	----- 37,019 -----
Other Compensation	
Step Increments for Merit/Length of Service	718
Honoraria and Commutable Allowances	1,560
Employees Compensation Insurance Premiums	174
Pag-I.B.I.G. Contributions	121
Medicare Premiums	238
Bonus and Cash Gift	3,498
Terminal Leave Benefits	81
Personnel Economic Relief Allowance	2,808
Total Other Compensation	----- 9,198 -----
01 Total Personal Services	----- 46,217 -----
Maintenance and Other Operating Expenses	
02 Travelling Expenses	2,100
03 Communication Services	2,900
04 Repair and Maintenance of Government Facilities	400
05 Transportation Services	576
06 Other Services	15,726
07 Supplies and Materials	5,675
08 Rents	1,510
14 Water/Illumination and Power	4,724
15 Social Security Benefits and Other Claims	822
17 Maintenance of Motor Vehicles Used for Official Travel	907
19 Representation Expenses	306
Total Maintenance and Other Operating Expenses	----- 35,646 -----
Total Current Operating Expenditures	----- 81,863 -----
Capital Outlays	
33 Equipment Outlay	953
Total Capital Outlays	----- 953 -----
TOTAL NEW APPROPRIATIONS	----- 82,816 =====

GENERAL SUMMARY  
DEPARTMENT OF LABOR AND EMPLOYMENT

		<u>Current Operating Expenditures</u>			
		<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A.	Office of the Secretary	P 235,087,000	P 182,068,000	P 42,434,000	P 459,589,000
B.	Institute for Labor Studies	4,520,000	3,877,000	133,000	8,530,000
C.	National Conciliation and Mediation Board	22,946,000	23,080,000	707,000	46,733,000
D.	National Labor Relations Commission	99,491,000	32,428,000	4,005,000	135,924,000
E.	National Manpower and Youth Council	122,923,000	159,298,000	67,457,000	349,678,000
F.	National Maritime Polytechnic	12,194,000	8,025,000	2,200,000	22,419,000
G.	National Wages and Productivity Commission	20,313,000	14,898,000	2,120,000	37,331,000
II.	Philippine Overseas Employment Administration	46,217,000	35,646,000	953,000	82,816,000
Total New Appropriations, Department of Labor and Employment		P 563,691,000	P 459,320,000	P 120,009,000	P 1,143,020,000