

XVI. DEPARTMENT OF LABOR AND EMPLOYMENT

A. Office of the Secretary

For general administration and support services, promotion and maintenance of local employment and apprenticeship, industrial peace, appropriate working conditions and standards, rural worker's welfare, appropriate working conditions and the welfare of women and minors and family welfare, labor and employment statistics, legal services, promotion of employment apprenticeship and workers welfare, and enforcement of labor laws, regulations and standards and verification of overseas workers conditions of work, including locally-funded and foreign-assisted projects in accordance with the programs indicated hereunder, of which P865,367,000 shall be from the regular appropriations and P48,141,000 from the Special Account in the General Fund.....P 913,508,000

New Appropriations, by Program/Project

	<u>Current Operating Expenditures</u>			
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 81,804,000	P 56,273,000	P 15,842,000	P 153,919,000
Sub-total, General Administration and Support	81,804,000	56,273,000	15,842,000	153,919,000
II. Support to Operations				
a. Promotion and Maintenance of Local Employment and Apprenticeship	6,893,000	12,115,000	360,000	19,368,000
b. Promotion and Maintenance of Industrial Peace	3,374,000	8,491,000	102,000	11,967,000
c. Promotion and Maintenance of Appropriate Working Conditions and Standards	8,273,000	4,619,000		12,892,000
d. Promotion and Maintenance of Rural Workers' Welfare	8,070,000	15,415,000	126,000	23,611,000
e. Promotion and Maintenance of Family Welfare, Appropriate Working Conditions and Welfare of Women and the Youth	4,874,000	19,860,000	70,000	24,804,000
f. Labor and Employment Statistics	5,479,000	11,676,000	1,223,000	18,378,000
g. Legal Services	5,261,000	1,528,000	260,000	7,049,000
Sub-total, Support to Operations	42,224,000	73,704,000	2,141,000	118,069,000
III. Operations				
a. Promotion and Maintenance of Industrial Peace	24,790,000	5,747,000	519,000	31,056,000
b. Promotion of Employment Apprenticeship and Workers Welfare	125,533,000	98,044,000	101,896,000	325,473,000
c. Enforcement of Labor Laws, Regulations and Standards	27,821,000	25,057,000	453,000	53,331,000
d. Verification of Overseas Workers Conditions of Work		45,484,000	2,657,000	48,141,000
Sub-total, Operations	178,144,000	174,332,000	105,525,000	458,001,000
Total, Programs	302,172,000	304,309,000	123,508,000	729,989,000

B. PROJECTS**I. Locally-Funded Projects**

a. Livelihood Projects for Overseas Contract Workers	5,840,000		5,840,000
b. Workers' Organization and Development	70,000,000	63,900,000	133,900,000
c. Year Round Youth Program	1,704,000		1,704,000
d. Technology Upgrading for Small and Medium Scale Enterprises	20,000,000		20,000,000
e. Tulong Alalay sa May Kapansanan (TULAY 2000)	17,160,000	30,000	17,190,000
Sub-total, Locally-Funded Projects	114,704,000	63,930,000	178,634,000

II. Foreign-Assisted Projects

a. Breaking Ground for Community Action on Child Labor Project	2,437,000	1,438,000	360,000	4,235,000
Peso Counterpart	2,437,000	1,438,000	360,000	4,235,000
b. Work Improvement on Small Enterprises (WISE)		650,000		650,000
Peso Counterpart		650,000		650,000
Sub-total, Foreign-Assisted Projects	2,437,000	2,088,000	360,000	4,885,000

Total; Projects

2,437,000	116,792,000	64,290,000	183,519,000
-----------	-------------	------------	-------------

TOTAL NEW APPROPRIATIONS

P 304,609,000	P 421,101,000	P 187,798,000	P 913,508,000
---------------	---------------	---------------	---------------

Special Provisions

1. Retention Abroad of a Working Fund from Verification Fees. Receipts from the collection of verification fees and charges earned in foreign mission shall be remitted to the National Treasury in order to cover the appropriations herein authorized, without prejudice to the retention abroad of foreign currency earnings as working fund, subject to rules and regulations approved by the Department of Labor and Employment, the Bangko Sentral ng Pilipinas and the National Treasury: PROVIDED, That the total amount of the income retained as working fund and the subsequent allotments to be released for DOLE's verification fee fund shall not exceed the appropriations herein authorized for the purpose.

2. Implementation of R.A. No. 7796. The amounts herein appropriated for the apprenticeship program of the Bureau of Local Employment and other related budgetary items, as determined by the Secretary of the Department of Labor and Employment, shall be used to fund the initial implementation of R.A. No. 7796 creating the Technical Education and Skills Development Authority.

3. Appropriations for Program and Specific Activities. The amounts herein appropriated for the program of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services				
1. Central Office				
a. General management and supervision	P 33,733,000	P 28,307,000	P 5,053,000	P 67,093,000

2. Administration of Personnel Benefits	4,359,000			4,359,000
3. Regional Offices				
1. General management and supervision				
MCR	3,187,000	3,194,000	1,810,000	8,191,000
Region I	3,373,000	2,159,000	310,000	5,842,000
CAR	1,668,000	1,431,000	2,544,000	5,643,000
Region II	3,038,000	1,433,000	535,000	5,006,000
Region III	3,868,000	2,172,000	520,000	6,560,000
Region IV	3,836,000	2,340,000	1,184,000	7,360,000
Region V	2,508,000	1,210,000	189,000	3,907,000
Region VI	4,422,000	1,592,000		6,014,000
Region VII	2,801,000	2,445,000	236,000	5,482,000
Region VIII	2,655,000	3,168,000	80,000	5,903,000
Region IX	3,512,000	1,561,000	567,000	5,640,000
Region X	2,761,000	1,985,000	847,000	5,593,000
Region XI	2,745,000	1,629,000	264,000	4,638,000
Region XII	3,338,000	1,647,000	1,703,000	6,688,000
Sub-total, 3	43,712,000	27,966,000	10,789,000	82,467,000
Sub-total, General Administration and Support	81,804,000	56,273,000	15,842,000	153,919,000
II. Support to Operations				
a. Promotion and Maintenance of Local Employment and Apprenticeship				
1. Policy formulation, program planning and development of standards for the promotion of employment and apprenticeship	6,893,000	12,115,000	360,000	19,368,000
b. Promotion and Maintenance of Industrial Peace				
1. Policy formulation, program planning and development of standards for the promotion and maintenance of industrial peace	3,374,000	6,232,000	102,000	9,708,000
2. Subsidy for Tripartite Industrial Peace Council per E.O. No. 403		908,000		908,000
3. Attendance in local, regional, international conferences and participation of tripartite delegations in the International Labor Organization, Geneva, Switzerland		1,351,000		1,351,000
Sub-total, b	3,374,000	8,491,000	102,000	11,967,000
c. Promotion and Maintenance of Appropriate Working Conditions and Standards				
1. Policy formulation, program planning and development of standards for the promotion and development of appropriate working conditions and standards	8,273,000	4,619,000		12,892,000
d. Promotion and Maintenance of Rural Workers Welfare				
1. Policy formulation, program planning and development of standards for the promotion of rural workers welfare	8,070,000	15,415,000	126,000	23,611,000

e. Promotion and Maintenance of Family Welfare, Appropriate Working Conditions and the Welfare of Women and Youth

1. Policy formulation, program planning and development of standards for the family welfare, the promotion of working conditions and the welfare of women and the youth

4,874,000 19,860,000 70,000 24,804,000

f. Labor and Employment Statistics

1. Maintenance of labor and employment statistics

5,479,000 11,676,000 1,223,000 18,378,000

g. Legal Services

5,261,000 1,528,000 260,000 7,049,000

Sub-total, Support to Operations

42,224,000 73,704,000 2,141,000 118,069,000

III. Operations

a. Promotion and Maintenance of Industrial Peace

1. Adjudication of appealed cases and/or settlement of disputes

2,902,000 366,000 3,268,000

2. Promotion and maintenance of industrial peace

NCR	4,447,000	1,161,000		5,608,000
Region I	1,219,000	240,000		1,459,000
CAR	670,000	213,000		883,000
Region II	1,254,000	226,000		1,480,000
Region III	1,703,000	322,000	100,000	2,125,000
Region IV	1,699,000	734,000	28,000	2,461,000
Region V	1,097,000	202,000		1,299,000
Region VI	1,839,000	387,000		2,226,000
Region VII	1,642,000	330,000	100,000	2,072,000
Region VIII	1,012,000	214,000	125,000	1,351,000
Region IX	1,271,000	209,000		1,480,000
Region X	1,298,000	239,000	130,000	1,667,000
Region XI	1,490,000	688,000	36,000	2,214,000
Region XII	1,247,000	216,000		1,463,000

Sub-total, 2

21,888,000 5,381,000 519,000 27,788,000

Sub-total, a

24,790,000 5,747,000 519,000 31,056,000

b. Promotion of Employment Apprenticeship and Workers Welfare

1. Labor Attache Corps

87,464,000 77,177,000 16,977,000 181,618,000

2. Promotion of Rural Employment Through Self-Employment & Entrepreneurship Development (PRESEED)

3,861,000 70,000,000 73,861,000

3. Self-Reliant Organization for Plantation Workers

858,000 1,145,000 82,000 2,085,000

4. Organization of working youth and leadership and productivity formation

6,493,000 14,167,000 20,660,000

5. Promotion of employment apprenticeship and workers welfare

NCR	4,994,000	1,514,000		6,508,000
Region I	2,412,000	479,000		2,891,000

CAR	1,668,000	568,000		2,236,000
Region II	2,119,000	448,000		2,567,000
Region III	2,742,000	818,000	132,000	3,692,000
Region IV	2,760,000	1,135,000	82,000	3,977,000
Region V	2,266,000	439,000	60,000	2,765,000
Region VI	3,801,000	769,000		4,570,000
Region VII	2,687,000	570,000	85,000	3,342,000
Region VIII	1,986,000	419,000	60,000	2,465,000
Region IX	2,263,000	547,000		2,810,000
Region X	2,477,000	519,000	199,000	3,195,000
Region XI	2,859,000	705,000	52,000	3,616,000
Region XII	2,177,000	438,000		2,615,000
Sub-total, 5	37,211,000	9,368,000	670,000	47,249,000
Sub-total, b	125,533,000	98,044,000	101,896,000	325,473,000
c. Enforcements of Labor Laws, Regulations and Standards				
NCR	7,232,000	6,927,000		14,159,000
Region I	1,713,000	1,233,000		2,946,000
CAR	780,000	808,000		1,588,000
Region II	1,440,000	887,000		2,327,000
Region III	2,053,000	1,822,000		3,875,000
Region IV	1,711,000	3,148,000	80,000	4,939,000
Region V	1,468,000	1,077,000	32,000	2,577,000
Region VI	1,945,000	1,411,000	60,000	3,416,000
Region VII	1,880,000	1,694,000	80,000	3,654,000
Region VIII	1,374,000	677,000	125,000	2,176,000
Region IX	1,474,000	925,000		2,399,000
Region X	1,760,000	1,311,000	76,000	3,147,000
Region XI	1,921,000	2,307,000		4,228,000
Region XII	1,070,000	830,000		1,900,000
Sub-total, c	27,821,000	25,057,000	453,000	53,331,000
d. Verification of Overseas Workers' Conditions of Work				
1. Verification of overseas employment documents, subject to the provisions of Section 35, Chapter 5, Book VI of E.O. No. 292				
		45,484,000	2,657,000	48,141,000
Sub-total, Operations	178,144,000	174,332,000	105,525,000	458,001,000
TOTAL, PROGRAMS AND ACTIVITIES	P 302,172,000	P 304,309,000	P 123,508,000	P 729,989,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects**Current Operating Expenditures****Personal Services**

Salaries of Permanent Positions

154,694

Contractuals, Casuals and Emergency Personnel

4,592

Total Salaries and Wages	159,286
<hr/>	
Other Compensation	
Terminal Leave Benefits	988
PAG-IBIG Contributions	2,603
Medicare Premiums	976
Employees Compensation Insurance Premiums (ECIP)	780
Overtime Pay	4,098
Representation and Transportation Allowance	5,831
Bonuses and Incentives	15,174
Step Increments for Merit and Length of Service	1,398
Personnel Economic Relief Allowance	11,971
Additional P500 Allowance	12,449
Overseas Allowance	82,407
Clothing/Uniform Allowance	2,775
Magna Carta of Public Health Workers per R.A. 7305	791
Lump-sum for New Positions	645
<hr/>	
Total Other Compensation	142,886
<hr/>	
01 Total Personal Services	302,172
<hr/>	
Maintenance and Other Operating Expenses	
02 Travelling Expenses	62,355
03 Communication Services	17,267
04 Repair and Maintenance of Government Facilities	4,863
05 Repair and Maintenance of Government Vehicles	6,495
06 Transportation Services	890
07 Supplies and Materials	31,583
08 Rents	43,915
10 Grants, Subsidies and Contributions	86,580
14 Water, Illumination and Power Services	15,668
15 Social Security Benefits & Other Claims	4,016
16 Auditing Services	36
17 Training and Seminar Expenses	6,662
18 Extraordinary and Miscellaneous Expenses	1,356
23 Advertising and Publication Expenses	9,372
24 Fidelity Bonds and Insurance Premiums	828
29 Other Services	127,127
<hr/>	
Total Maintenance and Other Operating Expenses	419,013
<hr/>	
Total Current Operating Expenditures	721,185
<hr/>	
Capital Outlays	
32 Loans Outlay	143,000
35 Buildings and Structures Outlay	4,463
36 Furniture, Fixtures, Equipment and Books Outlay	39,975
<hr/>	
Total Capital Outlay	187,438
<hr/>	
Total New Appropriations, Programs/Locally-Funded Projects	908,623
<hr/>	
<u>B. Foreign-Assisted Projects</u>	
Current Operating Expenditures	
Personal Services	

Contractual, Casuals and Emergency Personnel	1,605
Total Salaries and Wages	1,605
Other Compensation	
Bonuses and Incentives	304
Personnel Economic Relief Allowance	264
Additional P500 Allowance	264
Total Other Compensation	832
01 Total Personal Services	2,437
Maintenance and Other Operating Expenses	
02 Travelling Expenses	390
03 Communication Services	220
07 Supplies and Materials	688
17 Training and Seminar Expenses	125
29 Other Services	665
Total Maintenance and Other Operating Expenses	2,088
Total Current Operating Expenditures	4,525
Capital Outlays	
36 Furniture, Fixture, Equipment and Books Outlay	360
Total Capital Outlays	360
Total New Appropriations, Foreign-Assisted Projects	4,885
TOTAL NEW APPROPRIATIONS	913,508

B. Institute for Labor Studies

For general administration and support services, review and formulation of labor legislation including monitoring, evaluation and information dissemination of labor research studies and research and studies on labor administration as indicated hereunder
 P 10,453,000

New Appropriations, by Program
 =====

	<u>Current Operating Expenditures</u>			
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. PROGRAMS				
I. General Administration and Support				
a. General Management and Supervision	P 1,763,000 P	1,341,000 P	653,000 P	3,757,000
b. Administration of Personnel Benefits	105,000			105,000
Sub-total, General Administration and Support	1,868,000	1,341,000	653,000	3,862,000

II. Support to Operations

- a. Review and Formulation of Labor Legislation Including Monitoring, Evaluation, and Information Dissemination of Labor Research Studies

1,649,000 1,363,000 3,012,000

III. Operations

- a. Research and Studies on Labor Administration

1,810,000 1,613,000 156,000 3,579,000

Total, Programs

5,327,000 4,317,000 809,000 10,453,000

TOTAL NEW APPROPRIATIONS

P 5,327,000 P 4,317,000 P 809,000 P 10,453,000

Special Provision

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

PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Management and Supervision	P 1,763,000 P	1,341,000 P	653,000 P	3,757,000
b. Administration of Personnel Benefits				
1. Payment of employees compensation insurance premium	18,000			18,000
2. Payment of national government contribution to the Health Insurance (Medicare) Fund	27,000			27,000
3. Payment of employer's share in the participation of national government employees in the Pag-I.8.I.G. Program	60,000			60,000
Sub-total, Administration of Personnel Benefits	105,000			105,000
Sub-total, General Administration and Support	1,868,000	1,341,000	653,000	3,862,000
II. Support to Operations				
a. Review and Formulation of Labor Legislation Including Monitoring, Evaluation, and Information Dissemination of Labor Research Studies	1,649,000	1,363,000		3,012,000
III. Operations				
a. Research and Studies on All Areas of Labor Administration	1,810,000	1,613,000	156,000	3,579,000
TOTAL, PROGRAMS AND ACTIVITIES	P 5,327,000 P	4,317,000 P	809,000 P	10,453,000

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions	3,505
Contractual, Casuals and Emergency Personnel	372

Total Salaries and Wages	3,877
--------------------------	-------

Other Compensation

PAG-IBIG Contributions	60
Medicare Premiums	27
Employees Compensation Insurance Premiums (ECIP)	18
Overtime Pay	68
Representation and Transportation Allowance	245
Bonuses and Incentives	362
Step Increments for Merit and Length of Service	33
Personnel Economic Relief Allowance	288
Additional P500 Allowance	288
Clothing/Uniform Allowance	61

Total Other Compensation	1,450
--------------------------	-------

01 Total Personal Services	5,327
----------------------------	-------

Maintenance and Other Operating Expenses

02 Travelling Expenses	284
03 Communication Services	195
05 Repair and Maintenance of Government Vehicles	128
07 Supplies and Materials	630
08 Rents	168
14 Water, Illumination and Power Services	340
17 Training and Seminar Expenses	158
18 Extraordinary and Miscellaneous Expenses	40
23 Advertising and Publication Expenses	25
24 Fidelity Bonds and Insurance Premiums	58
29 Other Services	2,291

Total Maintenance and Other Operating Expenses	4,317
--	-------

Total Current Operating Expenditures	9,644
--------------------------------------	-------

Capital Outlay

36 Furniture, Fixtures, Equipment and Books Outlay	809
--	-----

Total Capital Outlay	809
----------------------	-----

TOTAL NEW APPROPRIATIONS	10,453
--------------------------	--------

C. National Conciliation and Mediation Board

For general administration and support services, policy and program formulation, monitoring and evaluation on conciliation and mediation, and program implementation on conciliation/mediation, labor management cooperation and voluntary arbitration as indicated hereunder.....P 63,729,000

New Appropriations, by Program

=====

Current Operating Expenditures

	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. PROGRAMS				
I. General Administration and Support				
a. General Management and Supervision	P 7,811,000 P	6,166,000 P	700,000 P	14,677,000
b. Administration of Personnel Benefits	498,000			498,000
Sub-Total, General Administration and Support	8,309,000	6,166,000	700,000	15,175,000
II. Support to Operations				
a. Policy and Program Formulation, Monitoring and Evaluation on Conciliation/Mediation, Labor Management Cooperation and Voluntary Arbitration	2,133,000	11,293,000		13,426,000
III. Operations				
a. Program Implementation on Conciliation/Mediation, Labor Management Cooperation and Voluntary Arbitration	15,978,000	15,704,000	3,446,000	35,128,000
TOTAL NEW APPROPRIATIONS	P 26,420,000 P	33,163,000 P	4,146,000 P	63,729,000

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, Chapter V, Book VI of E.O. No. 292.

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

PROGRAMS AND ACTIVITIES

	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
I. General Administration and Support				
a. General Management and Supervision	P 7,811,000 P	6,166,000 P	700,000 P	14,677,000

b. Administration of Personnel Benefits				
1. Payment of compensation insurance premium	89,000			89,000
2. Payment of national government contribution to the Health Insurance (Medicare) Fund	111,000			111,000
3. Payment of employer's share in the participation of national government employees in the Pag-I.B.I.G. Program	298,000			298,000
	<hr/>			<hr/>
Sub-total, Administration of Personnel Benefits	498,000			498,000
	<hr/>			<hr/>
Sub-total, General Administration and Support	8,309,000	6,166,000	700,000	15,175,000
	<hr/>			<hr/>
II. Support to Operations				
a. Policy and Program Formulation, Monitoring and Evaluation on Conciliation/Mediation, Labor Management Cooperation and Voluntary Arbitration	2,133,000	11,293,000		13,426,000
III. Operations				
a. Program Implementation on Conciliation/Mediation, Labor Management Cooperation and Voluntary Arbitration				
MCR	3,690,000	3,449,000	135,000	7,274,000
Region I	1,093,000	1,447,000	240,000	2,780,000
CAR	678,000	571,000	200,000	1,449,000
Region II	553,000	411,000	310,000	1,274,000
Region III	1,381,000	1,203,000	391,000	2,975,000
Region IV	1,332,000	1,958,000	175,000	3,465,000
Region V	591,000	670,000	210,000	1,471,000
Region VI	1,195,000	839,000	285,000	2,319,000
Region VII	1,125,000	1,622,000	210,000	2,957,000
Region VIII	853,000	624,000	250,000	1,727,000
Region IX	881,000	518,000	270,000	1,669,000
Region X	914,000	787,000	325,000	2,026,000
Region XI	1,088,000	969,000	260,000	2,317,000
Region XII	604,000	636,000	185,000	1,425,000
	<hr/>			<hr/>
Sub-total, Operations	15,978,000	15,704,000	3,446,000	35,128,000
	<hr/>			<hr/>
TOTAL, PROGRAMS AND ACTIVITIES	P 26,420,000 P	33,163,000 P	4,146,000 P	63,729,000
	<hr/>			<hr/>

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

A. Programs/Locally-Funded Projects**Current Operating Expenditures****Personal Services**

Salaries of Permanent Positions	19,044
Contractual, Casuals and Emergency Personnel	86
	<hr/>
Total Salaries and Wages	19,130
	<hr/>

Other Compensation

Terminal Leave Benefits	367
PAG-IBIG Contributions	298
Medicare Premiums	111
Employees Compensation Insurance Premiums (ECIP)	89
Overtime Pay	533
Representation and Transportation Allowance	975
Bonuses and Incentives	1,924
Step Increments for Merit and Length of Service	165
Personnel Economic Relief Allowance	1,176
Additional P500 Allowance	1,362
Clothing/Uniform Allowance	290

Total Other Compensation 7,290

01 Total Personal Services 26,420

Maintenance & Other Operating Expenses

02 Travelling Expenses	3,687
03 Communication Services	1,412
05 Repair and Maintenance of Government Vehicles	1,645
07 Supplies and Materials	2,225
08 Rents	3,174
14 Water, Illumination and Power Services	1,266
15 Social Security Benefits, Rewards and Other Claims	886
17 Training and Seminar Expenses	2,639
18 Extraordinary and Miscellaneous Expenses	488
23 Advertising and Publication Expenses	630
24 Fidelity Bonds & Insurance Premiums	342
29 Other Services	14,769

Total Maintenance and Other Operating Expenses 33,163

Total Current Operating Expenditures 59,583

Capital Outlay

36 Furniture, Fixtures, Equipment and Books Outlay 4,146

Total Capital Outlay 4,146

TOTAL NEW APPROPRIATIONS 63,729

D. National Labor Relations Commission

For general administration and support services, resolutions of appealed original labor cases, and arbitration of labor cases as indicated hereunder.....P 169,335,000

New Appropriations, by Program

Current Operating Expenditures

Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
----------------------	---	--------------------	-------

A. PROGRAMS

I. General Administration and Support

a. General Management and Supervision	P	20,732,000	P	19,612,000	P	6,764,000	P	47,108,000
b. Administration of Personnel Benefits		1,718,000						1,718,000
Sub-Total, General Administration and Support		22,450,000		19,612,000		6,764,000		48,826,000

II. Operations

a. Resolutions of Appealed Original Labor Cases		13,429,000		12,365,000		2,099,000		27,893,000
b. Arbitration of Labor Cases		72,721,000		16,712,000		3,183,000		92,616,000
Sub-total, Operations		86,150,000		29,077,000		5,282,000		120,509,000

TOTAL NEW APPROPRIATIONS	P	108,600,000	P	48,689,000	P	12,046,000	P	169,335,000
--------------------------	---	-------------	---	------------	---	------------	---	-------------

Special Provision

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

PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Management and Supervision				
Central Office	P 10,414,000	P 15,934,000	P 4,756,000	P 31,104,000
Regional Office	10,318,000	3,678,000	2,008,000	16,004,000
NCR	1,321,000	915,000	273,000	2,509,000
Region I	694,000	246,000	91,000	1,031,000
CAR	600,000	204,000	91,000	895,000
Region II	601,000	187,000	91,000	879,000
Region III	748,000	239,000	91,000	1,078,000
Region IV	576,000	246,000	182,000	1,004,000
Region V	663,000	193,000	91,000	947,000
Region VI	711,000	243,000	182,000	1,136,000
Region VII	592,000	225,000	182,000	999,000
Region VIII	727,000	186,000	182,000	1,095,000
Region IX	732,000	188,000	97,000	1,017,000
Region X	727,000	198,000	182,000	1,107,000
Region XI	845,000	203,000	182,000	1,230,000
Region XII	781,000	205,000	91,000	1,077,000
Sub-total, General Management and Supervision	20,732,000	19,612,000	6,764,000	47,108,000
b. Administration of Personnel Benefits				
1. Payment of compensation insurance premium	309,000			309,000

2. Payment of national government contribution to the Health Insurance (Medicare) Fund	389,000			389,000
3. Payment of employer's share in the participation of national government employees in the PAG-IBIG Program	1,020,000			1,020,000
Sub-total, Administration of Personnel Benefits	1,718,000			1,718,000
Sub-total, General Administration and Support	22,450,000	19,612,000	6,764,000	48,826,000
II. Operations				
a. Resolution of Appealed Original Labor Cases				
First Division	2,371,000	2,785,000	353,000	5,509,000
Second Division	2,495,000	2,639,000	353,000	5,487,000
Third Division	2,480,000	2,593,000	353,000	5,426,000
Fourth Division	2,896,000	2,275,000	517,000	5,688,000
Fifth Division	3,187,000	2,073,000	523,000	5,783,000
Sub-total, Resolution of Appealed Original Labor Cases	13,429,000	12,365,000	2,099,000	27,893,000
b. Arbitration of Labor Cases				
NCR	33,158,000	8,394,000	700,000	42,252,000
Region I	1,311,000	486,000	191,000	1,988,000
CAR	2,513,000	554,000	191,000	3,258,000
Region II	1,882,000	383,000	191,000	2,456,000
Region III	3,212,000	803,000	191,000	4,206,000
Region IV	2,968,000	960,000	191,000	4,119,000
Region V	2,745,000	435,000	191,000	3,371,000
Region VI	5,848,000	723,000	191,000	6,762,000
Region VII	5,674,000	1,319,000	191,000	7,184,000
Region VIII	2,193,000	506,000	191,000	2,890,000
Region IX	2,496,000	495,000	191,000	3,182,000
Region X	2,240,000	493,000	191,000	2,924,000
Region XI	4,245,000	545,000	191,000	4,981,000
Region XII	2,236,000	616,000	191,000	3,043,000
Sub-total, Arbitration of Labor Cases	72,721,000	16,712,000	3,183,000	92,616,000
Sub-total, Operations	86,150,000	29,077,000	5,282,000	120,509,000
TOTAL, PROGRAMS AND ACTIVITIES	P 108,600,000	P 48,689,000	P 12,046,000	P 169,335,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions
Contractual, Casuals and Emergency Personnel

75,172
263

Total Salaries and Wages,	75,435
<hr/>	
Other Compensation	
Lump-sum for New Positions	2,660
Terminal Leave Benefits	1,752
PAG-IBIG Contributions	1,020
Medicare Premiums	389
Employees Compensation Insurance Premiums (ECIP)	309
Overtime Pay	2,032
Representation and Transportation Allowance	7,766
Bonuses and Incentives	7,211
Step Increments for Merit and Length of Service	677
Personnel Economic Relief Allowance	4,116
Additional P500 Allowance	4,128
Clothing/Uniform Allowance	1,105
<hr/>	
Total Other Compensation	33,165
<hr/>	
01 Total Personal Services	108,600
<hr/>	
Maintenance & Other Operating Expenses	
02 Travelling Expenses	1,800
03 Communication Services	2,662
05 Repair and Maintenance of Government Vehicles	40
06 Transportation Services	450
07 Supplies and Materials	4,513
08 Rents	16,320
14 Water, Illumination & Power Services	7,068
15 Social Security Benefits, Rewards and Other Claims	2,957
17 Training and Seminar Expenses	1,483
18 Extraordinary and Miscellaneous Expenses	1,640
23 Advertisements and Publications	367
24 Fidelity Bonds and Insurance Premiums	198
26 Commitment Fees and Other Charges	185
29 Other Services	8,966
<hr/>	
Total Maintenance and Other Operating Expenses	48,689
<hr/>	
Total Current Operating Expenditures	157,289
<hr/>	
Capital Outlay	
36 Furniture, Fixtures, Equipment and Books Outlay	12,046
<hr/>	
Total Capital Outlay	12,046
<hr/>	
TOTAL NEW APPROPRIATIONS	169,335
<hr/>	

E. National Manpower and Youth Council

For general administration and support services, information system development and maintenance, public information services, coordination of the development, formulation, execution of manpower plans and policies, promotion of training, vocational guidance, employment services, skills standards, incentives, and other manpower development activities, promotion and administration of manpower training and development and promotion of national skills certification including locally-funded projects as indicated hereunder.

..... P 261,776,000

New Appropriations, by Program/ProjectCurrent Operating Expenditures

	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. PROGRAMS				
I. General Administration and Support				
a. General Management and Supervision	P 85,254,000 P	24,289,000 P	7,000,000 P	116,543,000
b. Administration of Personnel Benefits	2,979,000			2,979,000
Sub-Total, General Administration and Support	88,233,000	24,289,000	7,000,000	119,522,000
II. Support to Operations				
a. Development and Maintenance of Manpower Information System	356,000	214,000		564,000
b. Development and Implementation of Public Information Programs	593,000	365,000		958,000
Sub-total, Support to Operations	943,000	579,000		1,522,000
III. Operations				
a. Creation of Environment for Investment and Employment Through Policy Research, Analysis and Advocacy, and Skills Testing and Certification, including International Skills Olympics	13,664,000	33,141,000		46,805,000
b. Increase Employability and Improve Productivity as a Direct Implementor of Manpower Development Program	35,627,000	38,272,000		73,899,000
c. Enhancement of Capability of Partners in Manpower Development	6,798,000	8,230,000		15,028,000
Sub-total, Operations	56,089,000	79,643,000		135,732,000
Total, Programs	145,265,000	104,511,000	7,000,000	256,776,000
B. PROJECT				
I. Locally-Funded Project				
a. Construction and Completion of Manpower Training Centers			5,000,000	5,000,000
Sub-total, Locally-Funded Project			5,000,000	5,000,000
Total, Project			5,000,000	5,000,000
TOTAL NEW APPROPRIATIONS	P 145,265,000 P	104,511,000 P	12,000,000 P	261,776,000

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 existing compensation guidelines and to the availability of funds.

2. Skills Development Fund. The NMYC is authorized to utilize the Council's appropriation in assisting vocational training institutions from both public and private sectors to improve the efficiency of the vocational/technical system in the council.

3. Implementation of R.A. No. 7796. The appropriations herein authorized for the NMYC shall be used to fund the initial implementation of R.A. No. 7796 creating the Technical Education and Skills Development Authority.

4. Appropriations for Programs and Specific Activities. The amounts herein appropriated for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Management and Supervision				
Central Office	P 73,070,000 P	18,788,000 P	7,000,000 P	98,858,000
Regional Offices	12,184,000	5,501,000		17,685,000
MCR	935,000	327,000		1,262,000
Region I	840,000	352,000		1,192,000
CAR	658,000	338,000		996,000
Region II	847,000	280,000		1,127,000
Region III	805,000	505,000		1,310,000
Region IV	1,146,000	497,000		1,643,000
Region V	779,000	541,000		1,320,000
Region VI	1,337,000	582,000		1,919,000
Region VII	899,000	384,000		1,283,000
Region VIII	754,000	318,000		1,072,000
Region IX	798,000	389,000		1,187,000
Region X	780,000	278,000		1,058,000
Region XI	825,000	328,000		1,153,000
Region XII	781,000	382,000		1,163,000
Sub-total, General Management and Supervision	85,254,000	24,289,000	7,000,000	116,543,000
2. Administration of Personnel Benefits				
a.1 Payment of insurance premiums	534,000			534,000
a.2 Payment of national government contributions to Health Insurance (Medicare) Fund	667,000			667,000
a.3 Payment of employer's share in the participation of national government employees in the PAG-IBIG Program	1,778,000			1,778,000
Sub-total, Administration of Personnel Benefits	2,979,000			2,979,000
Sub-total, General Administration and Support	88,233,000	24,289,000	7,000,000	119,522,000
II. Support to Operations				
a. Development and Maintenance of Manpower Information System	350,000	214,000		564,000

b. Development and Implementation of Public Information Programs	593,000	365,000	958,000
Sub-total, Support to Operations	943,000	579,000	1,522,000

III. Operations

a. Creation of Environment for Investment and Employment Through Policy Research, Analysis and Advocacy, and Skills Testing and Certification, including International Skills Olympics	13,664,000	33,141,000	46,805,000
Central Office	5,021,000	27,103,000	32,124,000
NCR	1,355,000	443,000	1,798,000
Region I	447,000	411,000	858,000
CAR	645,000	511,000	1,156,000
Region II	634,000	405,000	1,039,000
Region III	422,000	378,000	800,000
Region IV	1,001,000	398,000	1,399,000
Region V	661,000	460,000	1,121,000
Region VI	536,000	393,000	929,000
Region VII	748,000	445,000	1,193,000
Region VIII	324,000	409,000	733,000
Region IX	488,000	545,000	1,033,000
Region X	382,000	412,000	794,000
Region XI	538,000	418,000	956,000
Region XII	462,000	410,000	872,000
b. Increase Employability and Improve Productivity as a Direct Implementor of Manpower Development Program	35,627,000	38,272,000	73,899,000
Central Office	2,646,000	5,696,000	8,342,000
NCR	971,000	2,328,000	3,299,000
Region I	2,607,000	1,819,000	4,426,000
CAR	1,543,000	1,821,000	3,364,000
Region II	1,569,000	1,567,000	3,136,000
Region III	4,018,000	3,508,000	7,526,000
Region IV	3,049,000	3,337,000	6,386,000
Region V	3,164,000	3,498,000	6,662,000
Region VI	3,830,000	3,864,000	7,694,000
Region VII	1,807,000	1,717,000	3,524,000
Region VIII	2,110,000	1,636,000	3,746,000
Region IX	2,023,000	2,149,000	4,172,000
Region X	1,707,000	2,095,000	3,802,000
Region XI	1,690,000	1,553,000	3,243,000
Region XII	2,893,000	1,684,000	4,577,000
c. Enhancement of Capability of Partners in Manpower Development	6,798,000	8,230,000	15,028,000
Central Office	2,655,000	1,717,000	4,372,000
NCR	463,000	4,148,000	4,611,000
Region I	224,000	137,000	361,000
CAR	243,000	175,000	418,000
Region II	309,000	130,000	439,000
Region III	287,000	123,000	410,000
Region IV	206,000	126,000	332,000
Region V	174,000	162,000	336,000
Region VI	504,000	130,000	634,000

Region VII	536,000	144,000	680,000
Region VIII	232,000	139,000	371,000
Region IX	213,000	181,000	394,000
Region X	293,000	642,000	935,000
Region XI	365,000	137,000	502,000
Region XII	94,000	139,000	233,000
Sub-total, Operations	56,089,000	79,643,000	135,732,000
TOTAL, PROGRAMS AND ACTIVITIES	P 145,265,000 P	104,511,000 P	7,000,000 P 256,776,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions	98,007
Contractual, Casuals and Emergency Personnel	3,128
Total Salaries and Wages	101,135

Other Compensation

Terminal Leave Benefits	425
Per Diems	90
PAG-IBIG Contributions	1,778
Medicare Premiums	667
Employees Compensation Insurance Premiums (ECIP)	534
Overtime Pay	939
Representation and Transportation Allowance bonuses and Incentives	3,972
Step Increments for Merit and Length of Service	8,531
Personnel Economic Relief Allowance	834
Additional P500 Allowance	8,748
Clothing/Uniform Allowance	8,748
Magna Carta of Public Health Workers per R.A. 7305	1,927
Personal Services (unallocated)	274
Total Other Compensation	6,663

01 Total Personal Services	145,265
----------------------------	---------

Maintenance and Other Operating Expenses

02 Travelling Expenses	8,491
03 Communication Services	1,254
04 Repair and Maintenance of Government Facilities	859
05 Repair and Maintenance of Government Vehicles	812
06 Transportation Services	402
07 Supplies and Materials	17,130
08 Rents	537
10 Grants, Subsidies and Contributions	21,102
11 Awards and Indemnities	60
14 Water, Illumination & Power Services	5,425

15	Social Security Benefits, Rewards and Other Claims	638
17	Training and Seminar Expenses	577
18	Extraordinary and Miscellaneous Expenses	984
20	Anti-Insurgency/Contingency/Emergency Expenses	6
23	Advertisements and Publication Expenses	44
24	Fidelity Bonds and Insurance Premiums	186
29	Other Services	46,004
Total Maintenance and Other Operating Expenses		104,511
Total Current Operating Expenditures		249,776
Capital Outlays		
35	Buildings and Structures Outlay	4,000
36	Furniture, Fixtures, Equipment and Books Outlay	8,000
Total Capital Outlays		12,000
TOTAL NEW APPROPRIATIONS		261,776

F. National Maritime Polytechnic

For general administration and support, advance education and research services as indicated hereunder..... P 64,777,000

New Appropriations, by Program

=====

Current Operating Expenditures

	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. PROGRAMS				
I. General Administration and Support				
a. General Management and Supervision	P 8,748,000	P 13,887,000	P 23,700,000	P 46,335,000
b. Administration of Personnel Benefits	335,000			335,000
Sub-Total, General Administration and Support	9,083,000	13,887,000	23,700,000	46,670,000
II. Operations				
a. Advance Education Services	8,647,000	7,970,000		16,617,000
b. Research Services	1,127,000	363,000		1,490,000
Sub-total, Operations	9,774,000	8,333,000		18,107,000
TOTAL NEW APPROPRIATIONS	P 18,857,000	P 22,220,000	P 23,700,000	P 64,777,000

Special Provision

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

PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Management & Supervision	P 8,748,000 P	13,887,000 P	23,700,000 P	46,335,000
b. Administration of Personnel Benefits				
1. Payment of compensation insurance premium	60,000			60,000
2. Payment of national government contribution to the Health Insurance (Medicare) Fund	75,000			75,000
3. Payment of employer's share in the participation of national government employees in the PAG-IBIG Program	200,000			200,000
Sub-total, Administration of Personnel Benefits	335,000			335,000
Sub-total, General Administration and Support	9,083,000	13,887,000	23,700,000	46,670,000
II. Operations				
a. Advance Education Research	8,647,000	7,970,000		16,617,000
b. Research Services	1,127,000	363,000		1,490,000
Sub-total, Operations	9,774,000	8,333,000		18,107,000
TOTAL, PROGRAMS AND ACTIVITIES	P 18,957,000 P	22,220,000	23,700,000 P	64,777,000

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions	10,154
Contractual, Casuals and Emergency Personnel	3,828
Total Salaries and Wages	13,982

Other Compensation

Terminal Leave Benefits	70
PAG-IBIG Contributions	200
Medicare Premiums	75
Employees Compensation Insurance Premiums (ECIP)	60
Overtime Pay	500
Representation and Transportation Allowance	204
Training and Personnel Improvements	250
Bonuses and Incentives	1,013

Step Increments for Merit and Length of Service	86
Personnel Economic Relief Allowance	984
Additional P500 Allowance	984
Clothing/Uniform Allowance	205
Others	210
Magna Carta of Public Health Workers per R.A. 7305	34

Total Other Compensation	4,875

01 Total Personal Services	18,857

Maintenance & Other Operating Expenses	
02 Travelling Expenses	700
03 Communication Services	240
04 Repair and Maintenance of Government Facilities	1,594
05 Repair and Maintenance of Government Vehicles	260
06 Transportation Services	140
07 Supplies and Materials	3,300
08 Rents	1,600
10 Grants, Subsidies and Contributions	6,600
14 Water, Illumination and Power Services	3,430
15 Social Security Benefits, Rewards and Other Claims	223
18 Extraordinary and Miscellaneous Expenses	40
29 Other Services	4,093

Total Maintenance and Other Operating Expenses	22,220

Total Current Operating Expenditures	41,077

Capital Outlays	
34 Land and Land Improvements Outlay	6,000
35 Buildings and Structures Outlay	12,200
36 Furniture, Fixtures, Equipment and Books Outlay	5,500

Total Capital Outlays	23,700

TOTAL NEW APPROPRIATIONS	64,777
	=====

G. National Wages and Productivity Commission

For general administration and support services, review of policies and guidelines on wages, income and productivity improvement, development of policies, guidelines/rules on wages and productivity and resolution of appealed cases and development and implementation of plans, programs and projects related to wages, income and productivity improvement as indicated hereunder P 58,151,000

New Appropriations, by Program
=====

Current Operating Expenditures

	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 9,948,000 P	2,307,000 P	6,072,000 P	18,327,000

b. Administration of Personnel Benefits	346,000		346,000
c. Staff Resource Development		2,712,000	2,712,000
Sub-Total, General Administration and Support	10,294,000	5,019,000	21,385,000
II. Support to Operations			
a. Review of Policies and Guidelines on Wages, Income and Productivity Improvement	4,912,000	5,790,000	10,702,000
Sub-Total, Support to Operations	4,912,000	5,790,000	10,702,000
III. Operations			
a. Development of Policies, Guidelines/Rules on Wages and Productivity and Resolution of Appealed Cases	545,000	1,803,000	2,348,000
b. Development and Implementation of Plans, Programs and Projects Related to Wages, Income, and Productivity Improvement	9,629,000	14,087,000	23,716,000
Sub-Total, Operations	10,174,000	15,890,000	26,064,000
TOTAL NEW APPROPRIATIONS	P 25,380,000 P	26,699,000 P	6,072,000 P 58,151,000

Special Provision

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

PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Management & Supervision	P 9,948,000 P	2,307,000 P	6,072,000 P	18,327,000
b. Administration of Personnel Benefits	346,000			346,000
c. Staff Resource Development		2,712,000		2,712,000
Sub-total, General Administration and Support	10,294,000	5,019,000	6,072,000	21,385,000
II. Support to Operations				
a. Review of Policies and Guidelines on Wages, Income and Productivity Improvement	4,912,000	5,790,000		10,702,000
Sub-total, Support to Operations	4,912,000	5,790,000		10,702,000
III. Operations				
a. Development of Policies, Guidelines/Rules on Wages and Productivity and Resolution of Appealed Cases	545,000	1,803,000		2,348,000

b. Development and Implementation of Plans, Programs and Projects Related to Wages, Income and Productivity Improvement

NCR	709,000	1,112,000	1,821,000
Region I	709,000	989,000	1,698,000
CAR	800,000	749,000	1,549,000
Region II	509,000	951,000	1,460,000
Region III	572,000	980,000	1,552,000
Region IV	572,000	1,088,000	1,660,000
Region V	507,000	945,000	1,452,000
Region VI	709,000	989,000	1,698,000
Region VII	709,000	985,000	1,694,000
Region VIII	646,000	945,000	1,591,000
Region IX	646,000	938,000	1,584,000
Region X	648,000	958,000	1,606,000
Region XI	709,000	985,000	1,694,000
Region XII	379,000	948,000	1,327,000
ARMM	805,000	525,000	1,330,000
	-----		-----
Sub-total, b	9,629,000	14,087,000	23,716,000
	-----		-----
Sub-total, Operations	10,174,000	15,890,000	26,064,000
	-----		-----
TOTAL, PROGRAMS AND ACTIVITIES	P 25,380,000 P	26,699,000 P	6,072,000 P 58,151,000
	=====		=====

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions	14,445
Contractuals, Casuals and Emergency Personnel	691

Total Salaries and Wages	15,136

Other Compensation

Other Lump-sums	1,600
PAG-IBIG Contributions	205
Medicare Premiums	76
Employees Compensation Insurance Premiums (ECIP)	65
Overtime Pay	386
Representation and Transportation Allowance	4,029
Bonuses and Incentives	1,488
Step Increments for Merit and Length of Service	129
Personnel Economic Relief Allowance	960
Additional P500 Allowance	1,094
Clothing/Uniform Allowance	212

Total Other Compensation	10,244

01 Total Personal Services	25,380

Maintenance & Other Operating Expenses

02 Travelling Expenses	4,180
03 Communication Services	1,073
04 Repair and Maintenance of Government Facilities	35
05 Repair and Maintenance of Government Vehicles	449
07 Supplies and Materials	3,270
08 Rents	4,374
14 Water, Illumination & Power Services	1,333
17 Training and Seminar Expenses	1,401
18 Extraordinary and Miscellaneous Expenses	40
23 Advertisements and Publication Expenses	618
24 Fidelity Bonds and Insurance Premiums	299
29 Other Services	9,627

Total Maintenance and Other Operating Expenses	26,699
--	--------

Total Current Operating Expenditures	52,079
--------------------------------------	--------

Capital Outlay

36 Furniture, Fixtures, Equipment Books Outlay	6,072
--	-------

Total Capital Outlay	6,072
----------------------	-------

TOTAL NEW APPROPRIATIONS	58,151
--------------------------	--------

H. Philippine Overseas Employment Administration

For general administration and support services, overseas employment promotion and placement services, workers' welfare assistance and overseas placement services, licensing and regulations services, adjudication services and program implementation for Davao and Cebu Centers and other REUs as indicated hereunder.....P 112,197,000

New Appropriations, by Program

	<u>Current Operating Expenditures</u>			
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. PROGRAMS				
I. General Administration and Support				
a. General Management and Supervision	P 18,323,000 P	21,121,000 P	2,445,000 P	41,889,000
b. Administration of Personnel Benefits	1,002,000			1,002,000
Sub-total, General Administration and Support	19,325,000	21,121,000	2,445,000	42,891,000
II. Operations				
a. Overseas Employment Promotion Services	10,046,000	6,863,000	1,860,000	18,769,000
b. Workers' Welfare Assistance and Overseas Placement	6,803,000	8,141,000	606,000	15,550,000
c. Licensing and Regulations Services	10,245,000	4,737,000	1,012,000	15,994,000

d. Adjudication Services	7,606,000	5,551,000	120,000	13,277,000
e. Program Implementation: Davao and Cebu Centers and Other REUs		4,990,000	726,000	5,716,000
Sub-total, Operations	34,700,000	30,282,000	4,324,000	69,306,000
TOTAL NEW APPROPRIATIONS	P 54,025,000 P	51,403,000 P	6,769,000 P	112,197,000

Special Provisions

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

PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Management and Supervision	P 18,323,000 P	21,121,000 P	2,445,000 P	41,889,000
b. Administration of Personnel Benefits				
1. Payment of employees compensation insurance premium	180,000			180,000
2. Payment of national government contribution to the Health Insurance (Medicare) Fund	224,000			224,000
3. Payment of employer's share in the participation of national government employees in the Pag-I.B.I.G. Program	598,000			598,000
Sub-total, Administration of Personnel Benefits	1,002,000			1,002,000
Sub-total, General Administration and Support	19,325,000	21,121,000	2,445,000	42,891,000
II. Operations				
a. Overseas Employment Promotion Services	10,046,000	6,863,000	1,860,000	18,769,000
b. Workers Welfare Assistance and Overseas Placement	6,803,000	8,141,000	606,000	15,550,000
c. Licensing and Regulations Services	10,245,000	4,737,000	1,012,000	15,994,000
d. Adjudication Services	7,606,000	5,551,000	120,000	13,277,000
e. Program Implementation: Davao and Cebu Centers and Other REUs		4,990,000	726,000	5,716,000
Sub-total, Operations	34,700,000	30,282,000	4,324,000	69,306,000
TOTAL, PROGRAMS AND ACTIVITIES	P 54,025,000 P	51,403,000 P	6,769,000 P	112,197,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Salaries of Permanent Positions	38,523
Contractual, Casuals and Emergency Personnel	909
Total Salaries and Wages	39,432

Other Compensation

Terminal Leave Benefits	259
PAG-IBIG Contributions	598
Medicare Premiums	224
Employees Compensation Insurance Premiums (ECIP)	180
Overtime Pay	1,161
Representation and Transportation Allowance	1,973
Bonuses and Incentives	3,776
Step Increments for Merit and Length of Service	387
Personnel Economic Relief Allowance	2,658
Additional P500 Allowance	2,796
Clothing/Uniform Allowance	581

Total Other Compensation	14,593
---------------------------------	---------------

01 Total Personal Services	54,025
-----------------------------------	---------------

Maintenance & Other Operating Expenses

02 Travelling Expenses	2,143
03 Communication Services	4,038
04 Repair and Maintenance of Government Facilities	5,603
05 Repair and Maintenance of Government Vehicles	968
06 Transportation Services	758
07 Supplies and Materials	5,999
08 Rents	2,670
10 Grants, Subsidies and Contributions	1,000
14 Water, Illumination & Power Services	5,946
15 Social Security Benefits and Other Claims	217
17 Training and Seminar Expenses	2,031
18 Extraordinary and Miscellaneous Expenses	462
23 Advertising and Publication Expenses	670
24 Fidelity Bonds and Insurance Premiums	467
29 Other Services	18,431

Total Maintenance and Other Operating Expenses	51,403
---	---------------

Total Current Operating Expenditures	105,428
---	----------------

Capital Outlay

36 Furniture, Fixtures, Equipment and Books Outlay	6,769
--	-------

Total Capital Outlay	6,769
-----------------------------	--------------

TOTAL NEW APPROPRIATIONS	112,197
---------------------------------	----------------

GENERAL SUMMARY
DEPARTMENT OF LABOR AND EMPLOYMENT

Current Operating Expenditures

	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. Office of the Secretary	P 304,609,000	P 421,101,000	P 187,798,000	P 913,508,000
B. Institute for Labor Studies	5,327,000	4,317,000	809,000	10,453,000
C. National Conciliation and Mediation Board	26,420,000	33,163,000	4,146,000	63,729,000
D. National Labor Relations Commission	108,600,000	48,689,000	12,046,000	169,335,000
E. National Manpower and Youth Council	145,265,000	104,511,000	12,000,000	261,776,000
F. National Maritime Polytechnic	18,857,000	22,220,000	23,700,000	64,777,000
G. National Wages and Productivity Council	25,380,000	26,699,000	6,072,000	58,151,000
H. Philippine Overseas Employment Administration	54,025,000	51,403,000	6,769,000	112,197,000
Total New Appropriations, Department of Labor and Employment	P 688,483,000	P 712,103,000	P 253,340,000	P 1,653,926,000