

XVI. DEPARTMENT OF LABOR AND EMPLOYMENT

A. OFFICE OF THE SECRETARY

For general administration and support, support to operations, and operations, including locally-funded projects, as indicated hereunder..... P 9,121,682,000  
 =====

New Appropriations, by Program/Projects  
 -----

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
		-----	Operating	-----	-----
			Expenses		
		-----	-----	-----	-----
<b>PROGRAMS</b>					
000001000000000	General Administration and Support	P 546,004,000	P 224,053,000	P 45,481,000	P 815,538,000
000002000000000	Support to Operations	14,890,000	39,667,000		54,557,000
000003000000000	Operations	614,078,000	7,453,107,000	92,992,000	8,160,177,000
	MFO 1: LABOR POLICY SERVICES	88,244,000	54,911,000		143,155,000
	MFO 2: EMPLOYMENT FACILITATION AND CAPACITY BUILDING SERVICES		6,135,822,000	27,000,000	6,162,822,000
	MFO 3: LABOR FORCE WELFARE SERVICES	306,012,000	1,081,734,000	56,797,000	1,444,543,000
	MFO 4: EMPLOYMENT REGULATION SERVICES	219,822,000	180,640,000	9,195,000	409,657,000
	Total, Programs	1,174,972,000	7,716,827,000	138,473,000	9,030,272,000
<b>PROJECT(S)</b>					
000004000000000	Locally-Funded Project(s)		91,410,000		91,410,000
	Total, Project(s)		91,410,000		91,410,000
	<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 1,174,972,000</b>	<b>P 7,808,237,000</b>	<b>P 138,473,000</b>	<b>P 9,121,682,000</b>
		=====	=====	=====	=====

**New Appropriations, by Programs/Activities/Projects**

-----

**Current Operating Expenditures**

		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
00000100000000	General Administration and Support				
103001000100000	General Management and Supervision	P 542,602,000	P 224,053,000	P 45,481,000	P 812,136,000
	National Capital Region (NCR)	159,807,000	142,474,000	45,481,000	347,762,000
	Central Office	97,089,000	117,301,000	45,481,000	259,871,000
	Regional Office - NCR	62,718,000	25,173,000		87,891,000
	Region I - Ilocos	25,541,000	6,273,000		31,814,000
	Regional Office - I	25,541,000	6,273,000		31,814,000
	Cordillera Administrative Region (CAR)	22,618,000	3,239,000		25,857,000
	Regional Office - CAR	22,618,000	3,239,000		25,857,000
	Region II - Cagayan Valley	24,394,000	3,716,000		28,110,000
	Regional Office - II	24,394,000	3,716,000		28,110,000
	Region III - Central Luzon	35,766,000	7,882,000		43,648,000
	Regional Office - III	35,766,000	7,882,000		43,648,000
	Region IVA - CALABARZON	31,539,000	8,728,000		40,267,000
	Regional Office - IVA	31,539,000	8,728,000		40,267,000
	Region IVB - MIMAROPA	14,430,000	2,465,000		16,895,000
	Regional Office - IVB	14,430,000	2,465,000		16,895,000
	Region V - Bicol	17,541,000	4,285,000		21,826,000
	Regional Office - V	17,541,000	4,285,000		21,826,000
	Region VI - Western Visayas	31,645,000	6,113,000		37,758,000
	Regional Office - VI	31,645,000	6,113,000		37,758,000
	Region VII - Central Visayas	22,528,000	9,097,000		31,625,000
	Regional Office - VII	22,528,000	9,097,000		31,625,000
	Region VIII - Eastern Visayas	22,509,000	5,558,000		28,067,000
	Regional Office - VIII	22,509,000	5,558,000		28,067,000
	Region IX - Zamboanga Peninsula	26,372,000	4,339,000		30,711,000
	Regional Office - IX	26,372,000	4,339,000		30,711,000

## 4 GENERAL APPROPRIATIONS ACT, FY 2016

	Region X - Northern Mindanao	28,386,000	5,178,000		33,564,000
	Regional Office - X	28,386,000	5,178,000		33,564,000
	Region XI - Davao	29,341,000	5,674,000		35,015,000
	Regional Office - XI	29,341,000	5,674,000		35,015,000
	Region XII - SOCCSKSARGEN	26,121,000	4,900,000		31,021,000
	Regional Office - XII	26,121,000	4,900,000		31,021,000
	Region XIII - CARAGA	24,064,000	4,132,000		28,196,000
	Regional Office - XIII	24,064,000	4,132,000		28,196,000
103001000200000	Administration of Personnel Benefits	3,402,000			3,402,000
	National Capital Region (NCR)	3,402,000			3,402,000
	Central Office	3,402,000			3,402,000
	Sub-total, General Administration and Support	546,004,000	224,053,000	45,481,000	815,538,000
000002000000000	Support to Operations				
103002000100000	Attendance to local, regional, international conference and participation of tripartite delegation in the International labor organizations in Geneva, Switzerland		4,196,000		4,196,000
	National Capital Region (NCR)		4,196,000		4,196,000
	Central Office		4,196,000		4,196,000
103002000300000	Legal Services	14,890,000	4,018,000		18,908,000
	National Capital Region (NCR)	14,890,000	4,018,000		18,908,000
	Central Office	14,890,000	4,018,000		18,908,000
103002000400000	Monitoring and Evaluation of various Bottom-Up Budgeting Projects		31,453,000		31,453,000
	National Capital Region (NCR)		31,453,000		31,453,000
	Central Office		31,453,000		31,453,000
	Sub-total, Support to Operations	14,890,000	39,667,000		54,557,000
000003000000000	Operations				
000003010000000	MFO 1: LABOR POLICY SERVICES	88,244,000	54,911,000		143,155,000
161003010100000	Policy formulation, program planning and development of standard for the promotion of employment	14,641,000	13,484,000		28,125,000
	National Capital Region (NCR)	14,641,000	13,484,000		28,125,000
	Central Office	14,641,000	13,484,000		28,125,000

161003010200000	Policy formulation, program planning and development of standard for the promotion of industrial peace	15,237,000	8,021,000	23,258,000
	National Capital Region (NCR)	15,237,000	8,021,000	23,258,000
	Central Office	15,237,000	8,021,000	23,258,000
161003010300000	Policy formulation, program planning and development of standard for the promotion and development of appropriate working conditions and standards	18,874,000	8,364,000	27,238,000
	National Capital Region (NCR)	18,874,000	8,364,000	27,238,000
	Central Office	18,874,000	8,364,000	27,238,000
161003010400000	Policy formulation, program planning and development of standard for the promotion of workers with special concerns	24,387,000	11,044,000	35,431,000
	National Capital Region (NCR)	24,387,000	11,044,000	35,431,000
	Central Office	24,387,000	11,044,000	35,431,000
161003010500000	Policy formulation, program planning and development of standard for the promotion of international labor affairs	15,105,000	13,998,000	29,103,000
	National Capital Region (NCR)	15,105,000	13,998,000	29,103,000
	Central Office	15,105,000	13,998,000	29,103,000
000003020000000	MFO 2: EMPLOYMENT FACILITATION AND CAPACITY BUILDING SERVICES		6,135,822,000	27,000,000
000003020100000	Employment Facilitation and Capacity Building		6,135,822,000	27,000,000
285003020100001	Conduct of training, livelihood and enterprise development and other capacity building programs for students, youths, and disabled workers and for the rural workers including programs for self-organization for plantation workers		6,075,028,000	6,075,028,000
	National Capital Region (NCR)		3,617,983,000	3,617,983,000
	Central Office		3,366,535,000	3,366,535,000
	Regional Office - NCR		251,448,000	251,448,000
	Region I - Ilocos		62,137,000	62,137,000
	Regional Office - I		62,137,000	62,137,000
	Cordillera Administrative Region (CAR)		108,459,000	108,459,000
	Regional Office - CAR		108,459,000	108,459,000
	Region II - Cagayan Valley		130,948,000	130,948,000

Regional Office - II	130,948,000		130,948,000
Region III - Central Luzon	260,187,000		260,187,000
Regional Office - III	260,187,000		260,187,000
Region IVA - CALABARZON	273,082,000		273,082,000
Regional Office - IVA	273,082,000		273,082,000
Region IVB - MIMAROPA	109,809,000		109,809,000
Regional Office - IVB	109,809,000		109,809,000
Region V - Bicol	135,333,000		135,333,000
Regional Office - V	135,333,000		135,333,000
Region VI - Western Visayas	185,500,000		185,500,000
Regional Office - VI	185,500,000		185,500,000
Region VII - Central Visayas	375,641,000		375,641,000
Regional Office - VII	375,641,000		375,641,000
Region VIII - Eastern Visayas	136,361,000		136,361,000
Regional Office - VIII	136,361,000		136,361,000
Region IX - Zamboanga Peninsula	109,388,000		109,388,000
Regional Office - IX	109,388,000		109,388,000
Region X - Northern Mindanao	231,949,000		231,949,000
Regional Office - X	231,949,000		231,949,000
Region XI - Davao	128,145,000		128,145,000
Regional Office - XI	128,145,000		128,145,000
Region XII - SOCCSKSARGEN	134,260,000		134,260,000
Regional Office - XII	134,260,000		134,260,000
Region XIII - CARAGA	75,846,000		75,846,000
Regional Office - XIII	75,846,000		75,846,000
285003020100002 Support services for employment generation for the vulnerable sector to help them graduate into more productive remunerative, secured or more formal employment or livelihood	60,794,000	27,000,000	87,794,000
National Capital Region (NCR)	49,668,000	27,000,000	76,668,000
Central Office	48,000,000	27,000,000	75,000,000
Regional Office - NCR	1,668,000		1,668,000

Region I - Ilocos	812,000	812,000		
Regional Office - I	812,000	812,000		
Cordillera Administrative Region (CAR)	817,000	817,000		
Regional Office - CAR	817,000	817,000		
Region II - Cagayan Valley	559,000	559,000		
Regional Office - II	559,000	559,000		
Region III - Central Luzon	1,095,000	1,095,000		
Regional Office - III	1,095,000	1,095,000		
Region IVA - CALABARZON	1,473,000	1,473,000		
Regional Office - IVA	1,473,000	1,473,000		
Region IVB - MIMAROPA	459,000	459,000		
Regional Office - IVB	459,000	459,000		
Region V - Bicol	424,000	424,000		
Regional Office - V	424,000	424,000		
Region VI - Western Visayas	567,000	567,000		
Regional Office - VI	567,000	567,000		
Region VII - Central Visayas	549,000	549,000		
Regional Office - VII	549,000	549,000		
Region VIII - Eastern Visayas	975,000	975,000		
Regional Office - VIII	975,000	975,000		
Region IX - Zamboanga Peninsula	569,000	569,000		
Regional Office - IX	569,000	569,000		
Region X - Northern Mindanao	731,000	731,000		
Regional Office - X	731,000	731,000		
Region XI - Davao	986,000	986,000		
Regional Office - XI	986,000	986,000		
Region XII - SOCCSKSARGEN	641,000	641,000		
Regional Office - XII	641,000	641,000		
Region XIII - CARAGA	469,000	469,000		
Regional Office - XIII	469,000	469,000		
000003030000000 MFO 3: LABOR FORCE WELFARE SERVICES	306,012,000	1,081,734,000	56,797,000	1,444,543,000

161003030100000	Worker's Organization and Tripartism and Empowerment Programs	30,332,000	30,332,000
		-----	-----
	National Capital Region (NCR)	18,595,000	18,595,000
		-----	-----
	Central Office	18,070,000	18,070,000
	Regional Office - NCR	525,000	525,000
	Region I - Ilocos	133,000	133,000
		-----	-----
	Regional Office - I	133,000	133,000
	Cordillera Administrative Region (CAR)	396,000	396,000
		-----	-----
	Regional Office - CAR	396,000	396,000
	Region II - Cagayan Valley	1,083,000	1,083,000
		-----	-----
	Regional Office - II	1,083,000	1,083,000
	Region III - Central Luzon	899,000	899,000
		-----	-----
	Regional Office - III	899,000	899,000
	Region IVA - CALABARZON	2,271,000	2,271,000
		-----	-----
	Regional Office - IVA	2,271,000	2,271,000
	Region IVB - MIMAROPA	843,000	843,000
		-----	-----
	Regional Office - IVB	843,000	843,000
	Region V - Bicol	572,000	572,000
		-----	-----
	Regional Office - V	572,000	572,000
	Region VI - Western Visayas	595,000	595,000
		-----	-----
	Regional Office - VI	595,000	595,000
	Region VII - Central Visayas	749,000	749,000
		-----	-----
	Regional Office - VII	749,000	749,000
	Region VIII - Eastern Visayas	446,000	446,000
		-----	-----
	Regional Office - VIII	446,000	446,000
	Region IX - Zamboanga Peninsula	954,000	954,000
		-----	-----
	Regional Office - IX	954,000	954,000
	Region X - Northern Mindanao	1,004,000	1,004,000
		-----	-----
	Regional Office - X	1,004,000	1,004,000
	Region XI - Davao	686,000	686,000
		-----	-----
	Regional Office - XI	686,000	686,000
	Region XII - SOCCSKSARGEN	779,000	779,000



	Regional Office - XII		779,000		779,000
	Region XIII - CARAGA		327,000		327,000
	Regional Office - XIII		327,000		327,000
161003030200000	Rural and Emergency Employment Services		621,886,000		621,886,000
	National Capital Region (NCR)		581,635,000		581,635,000
	Central Office		581,635,000		581,635,000
	Region I - Ilocos		2,055,000		2,055,000
	Regional Office - I		2,055,000		2,055,000
	Cordillera Administrative Region (CAR)		8,637,000		8,637,000
	Regional Office - CAR		8,637,000		8,637,000
	Region II - Cagayan Valley		900,000		900,000
	Regional Office - II		900,000		900,000
	Region III - Central Luzon		2,758,000		2,758,000
	Regional Office - III		2,758,000		2,758,000
	Region IVA - CALABARZON		23,201,000		23,201,000
	Regional Office - IVA		23,201,000		23,201,000
	Region IVB - MIMAROPA		500,000		500,000
	Regional Office - IVB		500,000		500,000
	Region XI - Davao		1,700,000		1,700,000
	Regional Office - XI		1,700,000		1,700,000
	Region XIII - CARAGA		500,000		500,000
	Regional Office - XIII		500,000		500,000
000003030300000	Workers' Protection and Welfare Services	306,012,000	429,516,000	56,797,000	792,325,000
161003030300001	Workers' protection and welfare services to Overseas Filipino Workers	271,609,000	331,246,000	56,797,000	659,652,000
	National Capital Region (NCR)	271,609,000	331,246,000	56,797,000	659,652,000
	Central Office	271,609,000	331,246,000	56,797,000	659,652,000
285003030300002	Reintegration Services for Overseas Filipino Workers	10,839,000	91,684,000		102,523,000
	National Capital Region (NCR)	10,839,000	53,771,000		64,610,000
	Central Office	10,839,000	53,261,000		64,100,000
	Regional Office - NCR		510,000		510,000

	Region I - Ilocos		3,000,000	3,000,000
			-----	-----
	Regional Office - I		3,000,000	3,000,000
	Region II - Cagayan Valley		4,550,000	4,550,000
			-----	-----
	Regional Office - II		4,550,000	4,550,000
	Region III - Central Luzon		4,000,000	4,000,000
			-----	-----
	Regional Office - III		4,000,000	4,000,000
	Region IVA - CALABARZON		9,243,000	9,243,000
			-----	-----
	Regional Office - IVA		9,243,000	9,243,000
	Region VI - Western Visayas		2,000,000	2,000,000
			-----	-----
	Regional Office - VI		2,000,000	2,000,000
	Region VII - Central Visayas		9,520,000	9,520,000
			-----	-----
	Regional Office - VII		9,520,000	9,520,000
	Region VIII - Eastern Visayas		500,000	500,000
			-----	-----
	Regional Office - VIII		500,000	500,000
	Region XI - Davao		2,500,000	2,500,000
			-----	-----
	Regional Office - XI		2,500,000	2,500,000
	Region XII - SOCCSKSARGEN		2,600,000	2,600,000
			-----	-----
	Regional Office - XII		2,600,000	2,600,000
161003030300003	Workers amelioration and welfare services	23,564,000	6,586,000	30,150,000
		-----	-----	-----
	National Capital Region (NCR)	7,305,000	579,000	7,884,000
		-----	-----	-----
	Regional Office - NCR	7,305,000	579,000	7,884,000
	Region I - Ilocos		473,000	473,000
			-----	-----
	Regional Office - I		473,000	473,000
	Cordillera Administrative Region (CAR)		398,000	398,000
			-----	-----
	Regional Office - CAR		398,000	398,000
	Region II - Cagayan Valley		333,000	333,000
			-----	-----
	Regional Office - II		333,000	333,000
	Region III - Central Luzon	4,247,000	550,000	4,797,000
		-----	-----	-----
	Regional Office - III	4,247,000	550,000	4,797,000
	Region IVA - CALABARZON	3,528,000	640,000	4,168,000
		-----	-----	-----
	Regional Office - IVA	3,528,000	640,000	4,168,000

Region IVB - MIMAROPA		313,000		313,000	
Regional Office - IVB		313,000		313,000	
Region V - Bicol		277,000		277,000	
Regional Office - V		277,000		277,000	
Region VI - Western Visayas	3,116,000	361,000		3,477,000	
Regional Office - VI	3,116,000	361,000		3,477,000	
Region VII - Central Visayas	4,969,000	354,000		5,323,000	
Regional Office - VII	4,969,000	354,000		5,323,000	
Region VIII - Eastern Visayas	399,000	266,000		665,000	
Regional Office - VIII	399,000	266,000		665,000	
Region IX - Zamboanga Peninsula		489,000		489,000	
Regional Office - IX		489,000		489,000	
Region X - Northern Mindanao		410,000		410,000	
Regional Office - X		410,000		410,000	
Region XI - Davao		602,000		602,000	
Regional Office - XI		602,000		602,000	
Region XII - SOCCSKSARGEN		355,000		355,000	
Regional Office - XII		355,000		355,000	
Region XIII - CARAGA		186,000		186,000	
Regional Office - XIII		186,000		186,000	
000003040000000	MFO 4: EMPLOYMENT REGULATION SERVICES	219,822,000	180,640,000	9,195,000	409,657,000
161003040100000	Enforcement of labor laws, regulations and standards	219,822,000	169,103,000	9,195,000	398,120,000
	National Capital Region (NCR)	97,361,000	55,117,000	1,455,000	153,933,000
	Regional Office - NCR	97,361,000	55,117,000	1,455,000	153,933,000
	Region I - Ilocos	10,065,000	5,273,000		15,338,000
	Regional Office - I	10,065,000	5,273,000		15,338,000
	Cordillera Administrative Region (CAR)	2,196,000	4,109,000	550,000	6,855,000
	Regional Office - CAR	2,196,000	4,109,000	550,000	6,855,000
	Region II - Cagayan Valley	9,399,000	4,089,000	210,000	13,698,000
	Regional Office - II	9,399,000	4,089,000	210,000	13,698,000

Region III - Central Luzon	18,275,000	17,901,000	350,000	36,526,000
Regional Office - III	18,275,000	17,901,000	350,000	36,526,000
Region IVA - CALABARZON	18,617,000	20,827,000	2,425,000	41,869,000
Regional Office - IVA	18,617,000	20,827,000	2,425,000	41,869,000
Region IVB - MIMAROPA	1,219,000	3,890,000	711,000	5,820,000
Regional Office - IVB	1,219,000	3,890,000	711,000	5,820,000
Region V - Bicol	4,649,000	5,288,000	321,000	10,258,000
Regional Office - V	4,649,000	5,288,000	321,000	10,258,000
Region VI - Western Visayas	9,037,000	8,774,000	424,000	18,235,000
Regional Office - VI	9,037,000	8,774,000	424,000	18,235,000
Region VII - Central Visayas	12,855,000	13,816,000	622,000	27,293,000
Regional Office - VII	12,855,000	13,816,000	622,000	27,293,000
Region VIII - Eastern Visayas	3,170,000	3,549,000	586,000	7,305,000
Regional Office - VIII	3,170,000	3,549,000	586,000	7,305,000
Region IX - Zamboanga Peninsula	5,948,000	4,228,000		10,176,000
Regional Office - IX	5,948,000	4,228,000		10,176,000
Region X - Northern Mindanao	7,890,000	6,201,000	150,000	14,241,000
Regional Office - X	7,890,000	6,201,000	150,000	14,241,000
Region XI - Davao	11,656,000	8,093,000	600,000	20,349,000
Regional Office - XI	11,656,000	8,093,000	600,000	20,349,000
Region XII - SOCCSKSARGEN	4,329,000	4,602,000	506,000	9,437,000
Regional Office - XII	4,329,000	4,602,000	506,000	9,437,000
Region XIII - CARAGA	3,156,000	3,346,000	285,000	6,787,000
Regional Office - XIII	3,156,000	3,346,000	285,000	6,787,000
161003040200000 Settlement and disposition of labor disputes through collective bargaining		10,782,000		10,782,000
National Capital Region (NCR)		1,699,000		1,699,000
Regional Office - NCR		1,699,000		1,699,000
Region I - Ilocos		418,000		418,000
Regional Office - I		418,000		418,000
Cordillera Administrative Region (CAR)		421,000		421,000
Regional Office - CAR		421,000		421,000

Region II - Cagayan Valley	371,000		371,000	
Regional Office - II	371,000		371,000	
Region III - Central Luzon	278,000		278,000	
Regional Office - III	278,000		278,000	
Region IVA - CALABARZON	1,758,000		1,758,000	
Regional Office - IVA	1,758,000		1,758,000	
Region IVB - MIMAROPA	529,000		529,000	
Regional Office - IVB	529,000		529,000	
Region V - Bicol	364,000		364,000	
Regional Office - V	364,000		364,000	
Region VI - Western Visayas	1,242,000		1,242,000	
Regional Office - VI	1,242,000		1,242,000	
Region VII - Central Visayas	631,000		631,000	
Regional Office - VII	631,000		631,000	
Region VIII - Eastern Visayas	575,000		575,000	
Regional Office - VIII	575,000		575,000	
Region IX - Zamboanga Peninsula	485,000		485,000	
Regional Office - IX	485,000		485,000	
Region X - Northern Mindanao	444,000		444,000	
Regional Office - X	444,000		444,000	
Region XI - Davao	793,000		793,000	
Regional Office - XI	793,000		793,000	
Region XII - SOCCSKSARGEN	503,000		503,000	
Regional Office - XII	503,000		503,000	
Region XIII - CARAGA	271,000		271,000	
Regional Office - XIII	271,000		271,000	
161003040300000 Adjudication of appealed cases	755,000		755,000	
National Capital Region (NCR)	755,000		755,000	
Central Office	755,000		755,000	
Sub-total, Operations	614,078,000	7,453,107,000	92,992,000	8,160,177,000
Total Programs and Activities	1,174,972,000	7,716,827,000	138,473,000	9,030,272,000

00000400000000	Locally-Funded Projects		
000004130000000	Research and Development	41,410,000	41,410,000
000004130600000	Information and Communication Technology	41,410,000	41,410,000
161004130600001	Skills Registry Program	28,110,000	28,110,000
	National Capital Region (NCR)	3,365,000	3,365,000
	Central Office	2,950,000	2,950,000
	Regional Office - NCR	415,000	415,000
	Region I - Ilocos	1,336,000	1,336,000
	Regional Office - I	1,336,000	1,336,000
	Cordillera Administrative Region (CAR)	1,362,000	1,362,000
	Regional Office - CAR	1,362,000	1,362,000
	Region II - Cagayan Valley	1,665,000	1,665,000
	Regional Office - II	1,665,000	1,665,000
	Region III - Central Luzon	1,621,000	1,621,000
	Regional Office - III	1,621,000	1,621,000
	Region IVA - CALABARZON	1,780,000	1,780,000
	Regional Office - IVA	1,780,000	1,780,000
	Region IVB - MIMAROPA	1,712,000	1,712,000
	Regional Office - IVB	1,712,000	1,712,000
	Region V - Bicol	1,540,000	1,540,000
	Regional Office - V	1,540,000	1,540,000
	Region VI - Western Visayas	1,922,000	1,922,000
	Regional Office - VI	1,922,000	1,922,000
	Region VII - Central Visayas	1,845,000	1,845,000
	Regional Office - VII	1,845,000	1,845,000
	Region VIII - Eastern Visayas	1,903,000	1,903,000
	Regional Office - VIII	1,903,000	1,903,000
	Region IX - Zamboanga Peninsula	1,715,000	1,715,000
	Regional Office - IX	1,715,000	1,715,000
	Region X - Northern Mindanao	1,367,000	1,367,000

Regional Office - X		1,367,000		1,367,000
Region XI - Davao		1,518,000		1,518,000
Regional Office - XI		1,518,000		1,518,000
Region XII - SOCCSKSARGEN		1,788,000		1,788,000
Regional Office - XII		1,788,000		1,788,000
Region XIII - CARAGA		1,671,000		1,671,000
Regional Office - XIII		1,671,000		1,671,000
161004130600002 Computerization Program		13,300,000		13,300,000
National Capital Region (NCR)		13,300,000		13,300,000
Central Office		13,300,000		13,300,000
000004140000000 Social Protection		50,000,000		50,000,000
000004140700000 Social Security Welfare and Employment		50,000,000		50,000,000
292004140700001 Emergency Repatriation Program		50,000,000		50,000,000
National Capital Region (NCR)		50,000,000		50,000,000
Central Office		50,000,000		50,000,000
Sub-total, Locally-Funded Project(s)		91,410,000		91,410,000
Total Project(s)		91,410,000		91,410,000
TOTAL NEW APPROPRIATIONS	P 1,174,972,000	P 7,808,237,000	P 138,473,000	P 9,121,682,000

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## A. Programs/Locally-Funded Project(s)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

748,289

## Total Permanent Positions

748,289

## Other Compensation Common to All

## Personnel Economic Relief Allowance

49,008

## Representation Allowance

13,182

## Transportation Allowance

13,182

## Clothing and Uniform Allowance

10,210

Year End Bonus	62,356
Cash Gift	10,210
Step Increment	3,380
Productivity Enhancement Incentive	10,210
	-----
Total Other Compensation Common to All	171,738
	-----
Other Compensation for Specific Groups	
Overseas Allowance	239,740
	-----
Total Other Compensation for Specific Groups	239,740
	-----
Other Benefits	
PAG-IBIG Contributions	2,449
PhilHealth Contributions	6,906
Employees Compensation Insurance Premiums	2,448
Terminal Leave	3,402
	-----
Total Other Benefits	15,205
	-----
Total Personnel Services	1,174,972
	-----
Maintenance and Other Operating Expenses	
Travelling Expenses	198,331
Training and Scholarship Expenses	76,512
Supplies and Materials Expenses	114,567
Utility Expenses	60,574
Communication Expenses	81,460
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	4,644
Professional Services	60,097
General Services	80,809
Repairs and Maintenance	32,707
Financial Assistance/Subsidy	6,733,921
Taxes, Insurance Premiums and Other Fees	11,834
Other Maintenance and Operating Expenses	
Advertising Expenses	5,398
Printing and Publication Expenses	32,992
Representation Expenses	62,833
Transportation and Delivery Expenses	42,088
Rent/Lease Expenses	196,538
Membership Dues and Contributions to Organizations	277
Subscription Expenses	7,567
Donations	200
Other Maintenance and Operating Expenses	4,888
	-----
Total Maintenance and Other Operating Expenses	7,808,237
	-----
Total Current Operating Expenditures	8,983,209
	-----
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	3,499
Machinery and Equipment Outlay	87,111
Furniture, Fixtures and Books Outlay	18,593
Other Property Plant and Equipment Outlay	3,470
Intangible Assets Outlay	25,800
	-----
Total Capital Outlays	138,473
	-----



Total Programs/Local ly-Funded Project(s)	9, 121, 682
	-----
TOTAL NEW APPROPRIATIONS	9, 121, 682
	=====

B. INSTITUTE FOR LABOR STUDIES

For general administration and support, and operations, as indicated hereunder.....P 28, 978, 000  
 =====

New Appropriations, by Program/Projects  
 -----

		Current Operating Expenditures			
		Personnel	Maintenance and Other	Capital	Total
		Services	Operating Expenses	Outlays	
		-----	-----	-----	-----
PROGRAMS					
00001000000000	General Administration and Support	P 8, 158, 000	P 6, 994, 000	P 909, 000	P 16, 061, 000
00003000000000	Operations	9, 529, 000	3, 236, 000		12, 765, 000
		-----	-----		-----
	MFO 1: LABOR AND EMPLOYMENT RESEARCH SERVICES	9, 529, 000	3, 236, 000		12, 765, 000
		-----	-----		-----
	Total, Programs	17, 687, 000	10, 230, 000	909, 000	28, 826, 000
		-----	-----	-----	-----
PROJECT(S)					
00004000000000	Local ly-Funded Project(s)			152, 000	152, 000
				-----	-----
	Total, Project(s)			152, 000	152, 000
				-----	-----
	TOTAL NEW APPROPRIATIONS	P 17, 687, 000	P 10, 230, 000	P 1, 061, 000	P 28, 978, 000
		=====	=====	=====	=====

Special Provision(s)

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

New Appropriations, by Programs/Activities/Projects  
 -----

		Current Operating Expenditures			
		Personnel	Maintenance and Other	Capital	Total
		Services	Operating Expenses	Outlays	
		-----	-----	-----	-----
PROGRAMS					
00001000000000	General Administration and Support				
103001000100000	General Management and Supervision	P 7, 770, 000	P 6, 994, 000	P 909, 000	P 15, 673, 000

103001000200000	Administration of Personnel Benefits	388,000			388,000
		-----	-----	-----	-----
	Sub-total, General Administration and Support	8,158,000	6,994,000	909,000	16,061,000
		-----	-----	-----	-----
000003000000000	Operations				
000003010000000	MFO 1: LABOR AND EMPLOYMENT RESEARCH SERVICES	9,529,000	3,236,000		12,765,000
		-----	-----		-----
000003010100000	Labor and Industrial Relations Research Services	9,529,000	3,236,000		12,765,000
		-----	-----		-----
168003010100001	Cost-benefit evaluation of legislation	2,223,000	1,296,000		3,519,000
168003010100002	Research into innovative and indigenous approaches promoting harmonious and productive labor-management relations	6,047,000	814,000		6,861,000
168003010100003	Publication of research	1,259,000	1,126,000		2,385,000
		-----	-----		-----
	Sub-total, Operations	9,529,000	3,236,000		12,765,000
		-----	-----		-----
	Total Programs and Activities	17,687,000	10,230,000	909,000	28,826,000
		-----	-----	-----	-----
000004000000000	Locally-Funded Projects				
000004130000000	Research and Development			152,000	152,000
				-----	-----
000004130600000	Information and Communication Technology			152,000	152,000
				-----	-----
103004130600001	Information System Strategic Plan (ISSP)			152,000	152,000
				-----	-----
	Sub-total, Locally-Funded Project(s)			152,000	152,000
				-----	-----
	Total Project(s)			152,000	152,000
				-----	-----
	TOTAL NEW APPROPRIATIONS	P 17,687,000	P 10,230,000	P 1,061,000	P 28,978,000
		=====	=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Local ly-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

13,624

Total Permanent Positions

13,624

Other Compensation Common to All

Personnel Economic Relief Allowance

912

Representation Allowance	390
Transportation Allowance	390
Clothing and Uniform Allowance	190
Year End Bonus	1,134
Cash Gift	190
Step Increment	65
Productivity Enhancement Incentive	190
	-----
Total Other Compensation Common to All	3,461
	-----
Other Benefits	
PAG-IBIG Contributions	46
PhilHealth Contributions	122
Employees Compensation Insurance Premiums	46
Terminal Leave	388
	-----
Total Other Benefits	602
	-----
Total Personnel Services	17,687
	-----
Maintenance and Other Operating Expenses	
Travelling Expenses	1,175
Training and Scholarship Expenses	609
Supplies and Materials Expenses	1,361
Utility Expenses	1,276
Communication Expenses	735
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	118
Professional Services	414
General Services	1,190
Repairs and Maintenance	1,588
Taxes, Insurance Premiums and Other Fees	138
Other Maintenance and Operating Expenses	
Advertising Expenses	60
Printing and Publication Expenses	150
Representation Expenses	865
Rent/Lease Expenses	100
Subscription Expenses	250
Other Maintenance and Operating Expenses	201
	-----
Total Maintenance and Other Operating Expenses	10,230
	-----
Total Current Operating Expenditures	27,917
	-----
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	385
Furniture, Fixtures and Books Outlay	260
Intangible Assets Outlay	416
	-----
Total Capital Outlays	1,061
	-----
Total Programs/Locally-Funded Project(s)	28,978
	-----
TOTAL NEW APPROPRIATIONS	28,978
	=====

For general administration and support, support to operations, and operations, including locally-funded projects, as indicated hereunder.....P 175,401,000  
 =====

New Appropriations, by Program/Projects  
 -----

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
000001000000000	General Administration and Support	P 17,857,000	P 13,044,000	P 1,316,000	P 32,217,000
000002000000000	Support to Operations	8,289,000	4,743,000	111,000	13,143,000
000003000000000	Operations	75,429,000	50,666,000	3,946,000	130,041,000
	MFO 1: TECHNICAL ADVISORY SERVICES	32,518,000	27,789,000	2,600,000	62,907,000
	MFO 2: LABOR CONCILIATION, MEDIATION AND ARBITRATION SERVICES	42,911,000	22,877,000	1,346,000	67,134,000
	Total, Programs	101,575,000	68,453,000	5,373,000	175,401,000
	TOTAL NEW APPROPRIATIONS	P 101,575,000	P 68,453,000	P 5,373,000	P 175,401,000
		=====	=====	=====	=====

Special Provision(s)

1. Special Voluntary Arbitration Fund. In addition to the amounts appropriated herein, Five Hundred Thousand Pesos (P500,000) shall be used for the effective and efficient administration of the Voluntary Arbitration Program sourced from registration fees collected on Collective Bargaining Agreements, constituted into the Special Voluntary Arbitration Fund in accordance with Article 231 of P.D. No. 442, as amended by R.A. No. 6715.

Release of funds shall be subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292, s. 1987.

The National Conciliation and Mediation Board (NCMB) shall submit to the DBM, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, quarterly reports on financial and physical accomplishments. The Executive Director of the NCMB and the Board's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the NCMB website.

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

New Appropriations, by Programs/Activities/Projects  
 -----

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
000001000000000	General Administration and Support				
103001000100000	General Management and Supervision	P 14,187,000	P 13,044,000	P 1,316,000	P 28,547,000

	National Capital Region (NCR)	14,187,000	13,044,000	1,316,000	28,547,000
	Central Office	14,187,000	13,044,000	1,316,000	28,547,000
103001000200000	Administration of Personnel Benefits	3,670,000			3,670,000
	National Capital Region (NCR)	3,670,000			3,670,000
	Central Office	3,670,000			3,670,000
	Sub-total, General Administration and Support	17,857,000	13,044,000	1,316,000	32,217,000
000002000000000	Support to Operations				
161002000100000	Policy and Program Formulation, Monitoring and Evaluation and Conciliation/Mediation, Labor Management Cooperation and Voluntary Arbitration	8,289,000	4,743,000	111,000	13,143,000
	National Capital Region (NCR)	8,289,000	4,743,000	111,000	13,143,000
	Central Office	8,289,000	4,743,000	111,000	13,143,000
	Sub-total, Support to Operations	8,289,000	4,743,000	111,000	13,143,000
000003000000000	Operations				
000003010000000	MFO 1: TECHNICAL ADVISORY SERVICES	32,518,000	27,789,000	2,600,000	62,907,000
161003010100000	Strengthening of Bipartite Labor Dispute Prevention Mechanisms and Workplace Cooperation and Partnerships Schemes	32,518,000	27,789,000	2,600,000	62,907,000
	National Capital Region (NCR)	5,356,000	2,794,000		8,150,000
	Regional Office - NCR	5,356,000	2,794,000		8,150,000
	Region I - Ilocos	2,024,000	1,456,000		3,480,000
	Regional Office - I	2,024,000	1,456,000		3,480,000
	Cordillera Administrative Region (CAR)	2,654,000	1,208,000		3,862,000
	Regional Office - CAR	2,654,000	1,208,000		3,862,000
	Region II - Cagayan Valley	1,141,000	1,226,000		2,367,000
	Regional Office - II	1,141,000	1,226,000		2,367,000
	Region III - Central Luzon	1,854,000	1,904,000	1,300,000	5,058,000
	Regional Office - III	1,854,000	1,904,000	1,300,000	5,058,000
	Region IVA - CALABARZON	1,937,000	3,111,000		5,048,000
	Regional Office - IVA	1,937,000	3,111,000		5,048,000
	Region IVB - MIMAROPA	764,000	1,626,000		2,390,000
	Regional Office - IVB	764,000	1,626,000		2,390,000

	Region V - Bicol	2,313,000	1,221,000		3,534,000
	Regional Office - V	2,313,000	1,221,000		3,534,000
	Region VI - Western Visayas	1,661,000	1,899,000		3,560,000
	Regional Office - VI	1,661,000	1,899,000		3,560,000
	Region VII - Central Visayas	2,057,000	2,041,000	1,300,000	5,398,000
	Regional Office - VII	2,057,000	2,041,000	1,300,000	5,398,000
	Region VIII - Eastern Visayas	1,880,000	1,191,000		3,071,000
	Regional Office - VIII	1,880,000	1,191,000		3,071,000
	Region IX - Zamboanga Peninsula	2,073,000	1,315,000		3,388,000
	Regional Office - IX	2,073,000	1,315,000		3,388,000
	Region X - Northern Mindanao	2,514,000	1,333,000		3,847,000
	Regional Office - X	2,514,000	1,333,000		3,847,000
	Region XI - Davao	2,265,000	2,127,000		4,392,000
	Regional Office - XI	2,265,000	2,127,000		4,392,000
	Region XII - SOCCSKSARGEN	2,025,000	1,656,000		3,681,000
	Regional Office - XII	2,025,000	1,656,000		3,681,000
	Region XIII - CARAGA		1,681,000		1,681,000
	Regional Office - XIII		1,681,000		1,681,000
0000302000000	MFO 2: LABOR CONCILIATION, MEDIATION AND ARBITRATION SERVICES	42,911,000	22,877,000	1,346,000	67,134,000
161003020100000	Conciliation and Mediation Services	42,911,000	22,877,000	1,346,000	67,134,000
	National Capital Region (NCR)	9,697,000	4,806,000	580,000	15,083,000
	Regional Office - NCR	9,697,000	4,806,000	580,000	15,083,000
	Region I - Ilocos	1,513,000	711,000	20,000	2,244,000
	Regional Office - I	1,513,000	711,000	20,000	2,244,000
	Cordillera Administrative Region (CAR)	2,728,000	984,000	75,000	3,787,000
	Regional Office - CAR	2,728,000	984,000	75,000	3,787,000
	Region II - Cagayan Valley	1,619,000	650,000	20,000	2,289,000
	Regional Office - II	1,619,000	650,000	20,000	2,289,000
	Region III - Central Luzon	4,518,000	2,318,000	100,000	6,936,000
	Regional Office - III	4,518,000	2,318,000	100,000	6,936,000
	Region IVA - CALABARZON	4,553,000	1,930,000	90,000	6,573,000

Regional Office - IVA	4,553,000	1,930,000	90,000	6,573,000
Region IVB - MIMAROPA	345,000	497,000	38,000	880,000
Regional Office - IVB	345,000	497,000	38,000	880,000
Region V - Bicol	1,272,000	1,071,000	30,000	2,373,000
Regional Office - V	1,272,000	1,071,000	30,000	2,373,000
Region VI - Western Visayas	2,745,000	1,014,000	175,000	3,934,000
Regional Office - VI	2,745,000	1,014,000	175,000	3,934,000
Region VII - Central Visayas	4,486,000	2,843,000	15,000	7,344,000
Regional Office - VII	4,486,000	2,843,000	15,000	7,344,000
Region VIII - Eastern Visayas	1,512,000	918,000	35,000	2,465,000
Regional Office - VIII	1,512,000	918,000	35,000	2,465,000
Region IX - Zamboanga Peninsula	2,474,000	767,000	40,000	3,281,000
Regional Office - IX	2,474,000	767,000	40,000	3,281,000
Region X - Northern Mindanao	1,485,000	1,171,000	60,000	2,716,000
Regional Office - X	1,485,000	1,171,000	60,000	2,716,000
Region XI - Davao	2,615,000	1,437,000	30,000	4,082,000
Regional Office - XI	2,615,000	1,437,000	30,000	4,082,000
Region XII - SOCCSKSARGEN	1,349,000	840,000	18,000	2,207,000
Regional Office - XII	1,349,000	840,000	18,000	2,207,000
Region XIII - CARAGA		920,000	20,000	940,000
Regional Office - XIII		920,000	20,000	940,000
Sub-total, Operations	75,429,000	50,666,000	3,946,000	130,041,000
Total Programs and Activities	101,575,000	68,453,000	5,373,000	175,401,000
TOTAL NEW APPROPRIATIONS	P 101,575,000	P 68,453,000	P 5,373,000	P 175,401,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel	
Permanent Positions	
Basic Salary	75,278
	-----
Total Permanent Positions	75,278
	-----
Other Compensation Common to All	
Personnel Economic Relief Allowance	4,824
Representation Allowance	3,534
Transportation Allowance	3,534
Clothing and Uniform Allowance	1,005
Year End Bonus	6,269
Cash Gift	1,005
Step Increment	336
Productivity Enhancement Incentive	1,005
	-----
Total Other Compensation Common to All	21,512
	-----
Other Benefits	
PAG-IBIG Contributions	241
PhilHealth Contributions	633
Employees Compensation Insurance Premiums	241
Terminal Leave	3,670
	-----
Total Other Benefits	4,785
	-----
Total Personnel Services	101,575
	-----
Maintenance and Other Operating Expenses	
Traveling Expenses	6,883
Training and Scholarship Expenses	3,545
Supplies and Materials Expenses	7,888
Utility Expenses	5,984
Communication Expenses	5,532
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	1,626
Professional Services	7,300
General Services	10,315
Repairs and Maintenance	2,784
Taxes, Insurance Premiums and Other Fees	962
Other Maintenance and Operating Expenses	
Advertising Expenses	188
Printing and Publication Expenses	540
Representation Expenses	3,121
Transportation and Delivery Expenses	15
Rent/Lease Expenses	11,510
Subscription Expenses	260
	-----
Total Maintenance and Other Operating Expenses	68,453
	-----
Total Current Operating Expenditures	170,028
	-----
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	535
Transportation Equipment Outlay	2,600
Furniture, Fixtures and Books Outlay	2,138
Intangible Assets Outlay	100



Total Capital Outlays	5,373
Total Programs/Locally-Funded Project(s)	175,401
<b>TOTAL NEW APPROPRIATIONS</b>	<b>175,401</b>

D. NATIONAL LABOR RELATIONS COMMISSION

For general administration and support, and operations as indicated hereunder..... P 756,295,000

New Appropriations, by Program/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
000001000000000	General Administration and Support	P 112,125,000	P 65,041,000	P 33,314,000	P 210,480,000
000003000000000	Operations	455,849,000	88,126,000	1,840,000	545,815,000
	MFO 1: LABOR DISPUTE RESOLUTION SERVICES	455,849,000	88,126,000	1,840,000	545,815,000
	Total, Programs	567,974,000	153,167,000	35,154,000	756,295,000
	<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 567,974,000</b>	<b>P 153,167,000</b>	<b>P 35,154,000</b>	<b>P 756,295,000</b>

Special Provision(s)

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

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
000001000000000	General Administration and Support				
103001000100000	General Management and Supervision	P 75,729,000	P 65,041,000	P 33,314,000	P 174,084,000
	National Capital Region (NCR)	40,792,000	55,728,000	21,662,000	118,182,000
	Central Office	28,606,000	46,154,000	21,662,000	96,422,000

Regional Office - NCR	12,186,000	9,574,000		21,760,000
Region I - Ilocos	2,181,000	577,000	971,000	3,729,000
Regional Office - I	2,181,000	577,000	971,000	3,729,000
Cordillera Administrative Region (CAR)	2,079,000	369,000	971,000	3,419,000
Regional Office - CAR	2,079,000	369,000	971,000	3,419,000
Region II - Cagayan Valley	2,837,000	444,000		3,281,000
Regional Office - II	2,837,000	444,000		3,281,000
Region III - Central Luzon	2,581,000	800,000	971,000	4,352,000
Regional Office - III	2,581,000	800,000	971,000	4,352,000
Region IVA - CALABARZON	6,558,000	1,194,000	971,000	8,723,000
Regional Office - IVA	6,558,000	1,194,000	971,000	8,723,000
Region V - Bicol	2,373,000	590,000	971,000	3,934,000
Regional Office - V	2,373,000	590,000	971,000	3,934,000
Region VI - Western Visayas	2,822,000	942,000	971,000	4,735,000
Regional Office - VI	2,822,000	942,000	971,000	4,735,000
Region VII - Central Visayas	2,394,000	1,014,000	971,000	4,379,000
Regional Office - VII	2,394,000	1,014,000	971,000	4,379,000
Region VIII - Eastern Visayas	2,089,000	483,000		2,572,000
Regional Office - VIII	2,089,000	483,000		2,572,000
Region IX - Zamboanga Peninsula	2,344,000	555,000	971,000	3,870,000
Regional Office - IX	2,344,000	555,000	971,000	3,870,000
Region X - Northern Mindanao	2,236,000	662,000	971,000	3,869,000
Regional Office - X	2,236,000	662,000	971,000	3,869,000
Region XI - Davao	2,640,000	700,000	971,000	4,311,000
Regional Office - XI	2,640,000	700,000	971,000	4,311,000
Region XII - SOCCSKSARGEN	1,803,000	572,000	971,000	3,346,000
Regional Office - XII	1,803,000	572,000	971,000	3,346,000
Region XIII - CARAGA		411,000	971,000	1,382,000
Regional Office - XIII		411,000	971,000	1,382,000
103001000200000 Administration of Personnel Benefits	36,396,000			36,396,000
National Capital Region (NCR)	36,396,000			36,396,000

	Central Office	36,396,000			36,396,000
	Sub-total, General Administration and Support	112,125,000	65,041,000	33,314,000	210,480,000
000003000000000	Operations				
000003010000000	MFO 1: LABOR DISPUTE RESOLUTION SERVICES	455,849,000	88,126,000	1,840,000	545,815,000
000003010100000	Resolution of Appealed Original Labor Cases	111,325,000	34,053,000		145,378,000
285003010100001	First Division	8,014,000	5,730,000		13,744,000
	National Capital Region (NCR)	8,014,000	5,730,000		13,744,000
	Central Office	8,014,000	5,730,000		13,744,000
285003010100002	Second Division	17,113,000	4,061,000		21,174,000
	National Capital Region (NCR)	17,113,000	4,061,000		21,174,000
	Central Office	17,113,000	4,061,000		21,174,000
285003010100003	Third Division	7,325,000	3,995,000		11,320,000
	National Capital Region (NCR)	7,325,000	3,995,000		11,320,000
	Central Office	7,325,000	3,995,000		11,320,000
285003010100004	Fourth Division	16,702,000	3,594,000		20,296,000
	National Capital Region (NCR)	16,702,000	3,594,000		20,296,000
	Central Office	16,702,000	3,594,000		20,296,000
285003010100005	Fifth Division	19,240,000	3,594,000		22,834,000
	National Capital Region (NCR)	19,240,000	3,594,000		22,834,000
	Central Office	19,240,000	3,594,000		22,834,000
285003010100006	Sixth Division	13,662,000	3,594,000		17,256,000
	National Capital Region (NCR)	13,662,000	3,594,000		17,256,000
	Central Office	13,662,000	3,594,000		17,256,000
285003010100007	Seventh Division	16,699,000	4,930,000		21,629,000
	National Capital Region (NCR)	16,699,000	4,930,000		21,629,000
	Central Office	16,699,000	4,930,000		21,629,000
285003010100008	Eighth Division	12,570,000	4,555,000		17,125,000
	National Capital Region (NCR)	12,570,000	4,555,000		17,125,000
	Central Office	12,570,000	4,555,000		17,125,000
285003010200000	Arbitration of Labor Cases	344,524,000	54,073,000	1,840,000	400,437,000
	National Capital Region (NCR)	187,724,000	27,776,000	1,840,000	217,340,000

Central Office	19,436,000			19,436,000
Regional Office - NCR	168,288,000	27,776,000	1,840,000	197,904,000
Region I - Ilocos	6,515,000	1,886,000		8,401,000
Regional Office - I	6,515,000	1,886,000		8,401,000
Cordillera Administrative Region (CAR)	9,694,000	1,416,000		11,110,000
Regional Office - CAR	9,694,000	1,416,000		11,110,000
Region II - Cagayan Valley	8,481,000	1,191,000		9,672,000
Regional Office - II	8,481,000	1,191,000		9,672,000
Region III - Central Luzon	13,442,000	2,658,000		16,100,000
Regional Office - III	13,442,000	2,658,000		16,100,000
Region IVA - CALABARZON	12,800,000	2,703,000		15,503,000
Regional Office - IVA	12,800,000	2,703,000		15,503,000
Region V - Bicol	7,722,000	1,454,000		9,176,000
Regional Office - V	7,722,000	1,454,000		9,176,000
Region VI - Western Visayas	22,662,000	2,464,000		25,126,000
Regional Office - VI	22,662,000	2,464,000		25,126,000
Region VII - Central Visayas	21,767,000	3,729,000		25,496,000
Regional Office - VII	21,767,000	3,729,000		25,496,000
Region VIII - Eastern Visayas	6,417,000	1,097,000		7,514,000
Regional Office - VIII	6,417,000	1,097,000		7,514,000
Region IX - Zamboanga Peninsula	8,587,000	1,394,000		9,981,000
Regional Office - IX	8,587,000	1,394,000		9,981,000
Region X - Northern Mindanao	7,522,000	1,581,000		9,103,000
Regional Office - X	7,522,000	1,581,000		9,103,000
Region XI - Davao	11,347,000	2,737,000		14,084,000
Regional Office - XI	11,347,000	2,737,000		14,084,000
Region XII - SOCCSKSARGEN	11,510,000	1,117,000		12,627,000
Regional Office - XII	11,510,000	1,117,000		12,627,000
Region XIII - CARAGA	8,334,000	870,000		9,204,000
Regional Office - XIII	8,334,000	870,000		9,204,000
Sub-total, Operations	455,849,000	88,126,000	1,840,000	545,815,000

Total Programs and Activities	567,974,000	153,167,000	35,154,000	756,295,000
	-----	-----	-----	-----
TOTAL NEW APPROPRIATIONS	P 567,974,000	P 153,167,000	P 35,154,000	P 756,295,000
	=====	=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

400,415

Total Permanent Positions

400,415

Other Compensation Common to All

Personnel Economic Relief Allowance

22,392

Representation Allowance

23,172

Transportation Allowance

23,172

Clothing and Uniform Allowance

4,665

Year End Bonus

33,368

Cash Gift

4,665

Step Increment

1,696

Productivity Enhancement Incentive

4,665

Total Other Compensation Common to All

117,795

Other Compensation for Specific Groups

Longevity Pay

7,851

Total Other Compensation for Specific Groups

7,851

Other Benefits

PAG-IBIG Contributions

1,117

PhilHealth Contributions

2,863

Employees Compensation Insurance Premiums

1,115

Retirement Gratuity

24,990

Terminal Leave

11,406

Total Other Benefits

41,491

Non-Permanent Positions

422

Total Personnel Services

567,974

Maintenance and Other Operating Expenses

Traveling Expenses

3,408

Training and Scholarship Expenses

6,381

Supplies and Materials Expenses

10,782

Utility Expenses

23,494

Communication Expenses	18,697
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	21,516
Professional Services	1,710
General Services	17,813
Repairs and Maintenance	4,545
Taxes, Insurance Premiums and Other Fees	1,292
Other Maintenance and Operating Expenses	
Advertising Expenses	800
Printing and Publication Expenses	1,140
Representation Expenses	300
Transportation and Delivery Expenses	706
Rent/Lease Expenses	40,463
Subscription Expenses	120
	-----
Total Maintenance and Other Operating Expenses	153,167
	-----
Total Current Operating Expenditures	721,141
	-----
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	13,756
Transportation Equipment Outlay	13,594
Furniture, Fixtures and Books Outlay	1,400
Intangible Assets Outlay	6,404
	-----
Total Capital Outlays	35,154
	-----
Total Programs/Locally-Funded Project(s)	756,295
	-----
TOTAL NEW APPROPRIATIONS	756,295
	=====

E. NATIONAL MARITIME POLYTECHNIC

For general administration and support, and operations, as indicated hereunder..... P 108,518,000  
 =====

New Appropriations, by Program/Projects  
 -----

		Current Operating Expenditures			
		-----			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	Total
		-----	Operating	-----	-----
		-----	Expenses	-----	-----
		-----	-----	-----	-----
PROGRAMS					
000001000000000	General Administration and Support	P 10,736,000	P 18,405,000	P 26,117,000	P 55,258,000
000003000000000	Operations	13,894,000	18,593,000	20,773,000	53,260,000
		-----	-----	-----	-----
	MFO 1: MARITIME TRAINING SERVICES	13,894,000	18,593,000	20,773,000	53,260,000
		-----	-----	-----	-----
	Total, Programs	24,630,000	36,998,000	46,890,000	108,518,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 24,630,000	P 36,998,000	P 46,890,000	P 108,518,000
		=====	=====	=====	=====

Special Provision(s)

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

New Appropriations, by Programs/Activities/Projects

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
<b>PROGRAMS</b>				
0000010000000000 General Administration and Support				
1030010001000000 General Management and Supervision	P 10,736,000	P 18,405,000	P 26,117,000	P 55,258,000
Sub-total, General Administration and Support	10,736,000	18,405,000	26,117,000	55,258,000
0000030000000000 Operations				
0000030100000000 MFO 1: MARITIME TRAINING SERVICES	13,894,000	18,593,000	20,773,000	53,260,000
2650030101000000 Advanced Education Services	7,731,000	14,003,000	20,773,000	42,507,000
2670030102000000 Research Services	6,163,000	4,590,000		10,753,000
Sub-total, Operations	13,894,000	18,593,000	20,773,000	53,260,000
Total Programs and Activities	24,630,000	36,998,000	46,890,000	108,518,000
<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 24,630,000</b>	<b>P 36,998,000</b>	<b>P 46,890,000</b>	<b>P 108,518,000</b>

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

17,692

Total Permanent Positions

17,692

Other Compensation Common to All

Personnel Economic Relief Allowance

1,560

Representation Allowance

120

Transportation Allowance	120
Clothing and Uniform Allowance	325
Honoraria	2,200
Year End Bonus	1,474
Cash Gift	325
Step Increment	88
Productivity Enhancement Incentive	325
	-----
Total Other Compensation Common to All	6,537
	-----
Other Compensation for Specific Groups	
Other Personnel Benefits	53
	-----
Total Other Compensation for Specific Groups	53
	-----
Other Benefits	
PAG-IBIG Contributions	78
PhilHealth Contributions	192
Employees Compensation Insurance Premiums	78
	-----
Total Other Benefits	348
	-----
Total Personnel Services	24,630
	-----
Maintenance and Other Operating Expenses	
Travelling Expenses	2,434
Training and Scholarship Expenses	585
Supplies and Materials Expenses	6,629
Utility Expenses	5,026
Communication Expenses	1,390
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
Professional Services	4,397
General Services	5,140
Repairs and Maintenance	4,757
Taxes, Insurance Premiums and Other Fees	1,739
Other Maintenance and Operating Expenses	
Advertising Expenses	376
Printing and Publication Expenses	1,200
Representation Expenses	1,200
Transportation and Delivery Expenses	154
Rent/Lease Expenses	1,480
Membership Dues and Contributions to Organizations	60
Subscription Expenses	264
Donations	57
	-----
Total Maintenance and Other Operating Expenses	36,998
	-----
Total Current Operating Expenditures	61,628
	-----
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	32,173
Machinery and Equipment Outlay	11,950
Transportation Equipment Outlay	2,000
Intangible Assets Outlay	767
	-----
Total Capital Outlays	46,890
	-----
Total Programs/Locally-Funded Project(s)	108,518



TOTAL NEW APPROPRIATIONS -----  
108,518  
=====

F. NATIONAL WAGES AND PRODUCTIVITY COMMISSION

For general administration and support, and operations, including locally-funded projects as indicated hereunder.....P 178,350,000  
=====

New Appropriations, by Program/Projects  
-----

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
000001000000000	General Administration and Support	P 21,378,000	P 19,612,000	P 5,696,000	P 46,686,000
000003000000000	Operations	81,422,000	49,762,000		131,184,000
	MFO 1: TECHNICAL ADVISORY SERVICES	20,035,000	28,361,000		48,396,000
	MFO 2: WAGES REGULATION SERVICE	61,387,000	21,401,000		82,788,000
	Total, Programs	102,800,000	69,374,000	5,696,000	177,870,000
PROJECT(S)					
000004000000000	Locally-Funded Project(s)		480,000		480,000
	Total, Project(s)		480,000		480,000
	TOTAL NEW APPROPRIATIONS	P 102,800,000	P 69,854,000	P 5,696,000	P 178,350,000
		=====	=====	=====	=====

Special Provision(s)

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

New Appropriations, by Programs/Activities/Projects  
-----

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
000001000000000	General Administration and Support				
103001000100000	General Management and Supervision	P 20,110,000	P 15,271,000	P 5,696,000	P 41,077,000
		-----	-----	-----	-----

	National Capital Region (NCR)	20,110,000	15,271,000	5,696,000	41,077,000
	Central Office	20,110,000	15,271,000	5,696,000	41,077,000
103001000200000	Human Resource Development		4,341,000		4,341,000
	National Capital Region (NCR)		4,341,000		4,341,000
	Central Office		4,341,000		4,341,000
103001000300000	Administration of Personnel Benefits	1,268,000			1,268,000
	National Capital Region (NCR)	1,268,000			1,268,000
	Central Office	1,268,000			1,268,000
	Sub-total, General Administration and Support	21,378,000	19,612,000	5,696,000	46,686,000
000003000000000	Operations				
000003010000000	MFO 1: TECHNICAL ADVISORY SERVICES	20,035,000	28,361,000		48,396,000
161003010100000	Development and Implementation of Plans and Projects Related to Wages, Income and Productivity Improvement	20,035,000	28,361,000		48,396,000
	National Capital Region (NCR)	16,765,000	14,878,000		31,643,000
	Central Office	16,547,000	14,138,000		30,685,000
	Regional Office - NCR	218,000	740,000		958,000
	Region I - Ilocos	218,000	898,000		1,116,000
	Regional Office - I	218,000	898,000		1,116,000
	Cordillera Administrative Region (CAR)	218,000	899,000		1,117,000
	Regional Office - CAR	218,000	899,000		1,117,000
	Region II - Cagayan Valley	218,000	1,078,000		1,296,000
	Regional Office - II	218,000	1,078,000		1,296,000
	Region III - Central Luzon	218,000	801,000		1,019,000
	Regional Office - III	218,000	801,000		1,019,000
	Region IVA - CALABARZON	218,000	1,139,000		1,357,000
	Regional Office - IVA	218,000	1,139,000		1,357,000
	Region IVB - MIMAROPA	218,000	895,000		1,113,000
	Regional Office - IVB	218,000	895,000		1,113,000
	Region V - Bicol	218,000	792,000		1,010,000
	Regional Office - V	218,000	792,000		1,010,000
	Region VI - Western Visayas	218,000	778,000		996,000

	Regional Office - VI	218,000	778,000	996,000
	Region VII - Central Visayas	218,000	922,000	1,140,000
	Regional Office - VII	218,000	922,000	1,140,000
	Region VIII - Eastern Visayas	218,000	866,000	1,084,000
	Regional Office - VIII	218,000	866,000	1,084,000
	Region IX - Zamboanga Peninsula	218,000	972,000	1,190,000
	Regional Office - IX	218,000	972,000	1,190,000
	Region X - Northern Mindanao	218,000	742,000	960,000
	Regional Office - X	218,000	742,000	960,000
	Region XI - Davao	218,000	939,000	1,157,000
	Regional Office - XI	218,000	939,000	1,157,000
	Region XII - SOCCSKSARGEN	218,000	1,007,000	1,225,000
	Regional Office - XII	218,000	1,007,000	1,225,000
	Region XIII - CARAGA	218,000	755,000	973,000
	Regional Office - XIII	218,000	755,000	973,000
000003020000000	MFO 2: WAGES REGULATION SERVICE	61,387,000	21,401,000	82,788,000
161003020100000	Development of Policies, Guidelines on Wages and Productivity and Resolution on Appealed Cases	61,387,000	21,401,000	82,788,000
	National Capital Region (NCR)	4,715,000	1,102,000	5,817,000
	Regional Office - NCR	4,715,000	1,102,000	5,817,000
	Region I - Ilocos	3,369,000	1,286,000	4,655,000
	Regional Office - I	3,369,000	1,286,000	4,655,000
	Cordillera Administrative Region (CAR)	3,845,000	1,111,000	4,956,000
	Regional Office - CAR	3,845,000	1,111,000	4,956,000
	Region II - Cagayan Valley	3,919,000	814,000	4,733,000
	Regional Office - II	3,919,000	814,000	4,733,000
	Region III - Central Luzon	4,052,000	1,651,000	5,703,000
	Regional Office - III	4,052,000	1,651,000	5,703,000
	Region IVA - CALABARZON	3,568,000	1,506,000	5,074,000
	Regional Office - IVA	3,568,000	1,506,000	5,074,000
	Region IVB - MIMAROPA	2,948,000	1,315,000	4,263,000

Regional Office - IVB	2,948,000	1,315,000		4,263,000
Region V - Bicol	3,845,000	1,319,000		5,164,000
Regional Office - V	3,845,000	1,319,000		5,164,000
Region VI - Western Visayas	4,197,000	1,564,000		5,761,000
Regional Office - VI	4,197,000	1,564,000		5,761,000
Region VII - Central Visayas	4,216,000	1,727,000		5,943,000
Regional Office - VII	4,216,000	1,727,000		5,943,000
Region VIII - Eastern Visayas	3,276,000	1,077,000		4,353,000
Regional Office - VIII	3,276,000	1,077,000		4,353,000
Region IX - Zamboanga Peninsula	3,883,000	1,354,000		5,237,000
Regional Office - IX	3,883,000	1,354,000		5,237,000
Region X - Northern Mindanao	3,853,000	1,571,000		5,424,000
Regional Office - X	3,853,000	1,571,000		5,424,000
Region XI - Davao	4,561,000	1,347,000		5,908,000
Regional Office - XI	4,561,000	1,347,000		5,908,000
Region XII - SOCCSKSARGEN	3,256,000	1,252,000		4,508,000
Regional Office - XII	3,256,000	1,252,000		4,508,000
Region XIII - CARAGA	3,884,000	1,405,000		5,289,000
Regional Office - XIII	3,884,000	1,405,000		5,289,000
Sub-total, Operations	81,422,000	49,762,000		131,184,000
Total Programs and Activities	102,800,000	69,374,000	5,696,000	177,870,000
0000040000000000 Locally-Funded Projects				
0000041300000000 Research and Development		480,000		480,000
0000041306000000 Information and Communication Technology		480,000		480,000
1030041306000001 Information System Strategic Plan		480,000		480,000
National Capital Region (NCR)		480,000		480,000
Central Office		480,000		480,000
Sub-total, Locally-Funded Project(s)		480,000		480,000
Total Project(s)		480,000		480,000
TOTAL NEW APPROPRIATIONS	P 102,800,000	P 69,854,000	P 5,696,000	P 178,350,000

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## A. Programs/Local ly-Funded Project(s)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary

65,905

Total Permanent Positions

65,905

## Other Compensation Common to All

Personnel Economic Relief Allowance

4,128

Representation Allowance

1,902

Transportation Allowance

1,902

Clothing and Uniform Allowance

860

Year End Bonus

5,491

Cash Gift

860

Per Diems

18,360

Step Increment

298

Productivity Enhancement Incentive

860

Total Other Compensation Common to All

34,661

## Other Benefits

PAG-IBIG Contributions

205

PhilHealth Contributions

556

Employees Compensation Insurance Premiums

205

Terminal Leave

1,268

Total Other Benefits

2,234

Total Personnel Services

102,800

## Maintenance and Other Operating Expenses

Traveling Expenses

6,341

Training and Scholarship Expenses

3,435

Supplies and Materials Expenses

8,066

Utility Expenses

4,241

Communication Expenses

3,908

Survey, Research, Exploration and Development Expenses

700

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

366

Professional Services

3,613

General Services

4,531

Repairs and Maintenance

2,411

Taxes, Insurance Premiums and Other Fees

742

Other Maintenance and Operating Expenses

Advertising Expenses

2,316

Printing and Publication Expenses

1,245

Representation Expenses

11,515

Transportation and Delivery Expenses

269

Rent/Lease Expenses	14,711
Subscription Expenses	407
Other Maintenance and Operating Expenses	1,037
	-----
Total Maintenance and Other Operating Expenses	69,854
	-----
Total Current Operating Expenditures	172,654
	-----
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	2,480
Transportation Equipment Outlay	2,600
Intangible Assets Outlay	616
	-----
Total Capital Outlays	5,696
	-----
Total Programs/Locally-Funded Project(s)	178,350
	-----
TOTAL NEW APPROPRIATIONS	178,350
	=====

G. PHILIPPINE OVERSEAS EMPLOYMENT ADMINISTRATION

For general administration and support, and operations, including locally-funded projects, as indicated hereunder.....P 487,078,000  
 =====

New Appropriations, by Program/Projects

		Current Operating Expenditures			
		-----			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
		Expenses	Operating		
		-----	Expenses	-----	-----
<b>PROGRAMS</b>					
000001000000000	General Administration and Support	P 48,779,000	P 86,108,000	P 45,806,000	P 180,693,000
000003000000000	Operations	125,188,000	82,280,000	1,985,000	209,453,000
	MFO 1: OVERSEAS EMPLOYEES WELFARE SERVICES	61,700,000	55,565,000	1,985,000	119,250,000
	MFO 2: OVERSEAS EMPLOYMENT REGULATION SERVICES	63,488,000	26,715,000		90,203,000
	Total, Programs	173,967,000	168,388,000	47,791,000	390,146,000
		-----	-----	-----	-----
<b>PROJECT(S)</b>					
000004000000000	Locally-Funded Project(s)		880,000	96,052,000	96,932,000
	Total, Project(s)		880,000	96,052,000	96,932,000
		-----	-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 173,967,000	P 169,268,000	P 143,843,000	P 487,078,000
		=====	=====	=====	=====

Special Provision(s)

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

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
PROGRAMS					
000001000000000	General Administration and Support				
103001000100000	General Management and Supervision	P 42,282,000	P 86,108,000	P 45,806,000	P 174,196,000
103001000200000	Administration of Personnel Benefits	6,497,000			6,497,000
Sub-total, General Administration and Support		48,779,000	86,108,000	45,806,000	180,693,000
Operations					
000003000000000	MFO 1: OVERSEAS EMPLOYEES WELFARE SERVICES	61,700,000	55,565,000	1,985,000	119,250,000
161003010100000	Overseas Employment Promotion Services	37,889,000	46,675,000	1,985,000	86,549,000
161003010200000	Worker's Welfare Assistance and Overseas Placement Services	23,811,000	8,890,000		32,701,000
000003020000000	MFO 2: OVERSEAS EMPLOYMENT REGULATION SERVICES	63,488,000	26,715,000		90,203,000
161003020100000	Licensing and Regulation Services (Including Activities for Anti-Illegal Recruitment per R.A. No. 10022)	36,187,000	19,746,000		55,933,000
161003020200000	Adjudication Service	27,301,000	6,969,000		34,270,000
Sub-total, Operations		125,188,000	82,280,000	1,985,000	209,453,000
Total Programs and Activities		173,967,000	168,388,000	47,791,000	390,146,000
Locally-Funded Projects					
000004010000000	Buildings and Other Structures			83,582,000	83,582,000
000004010500000	Government Buildings			83,582,000	83,582,000
103004010500009	Interior Renovation of POEA Frontline Offices (Mezzanine, 6F, 6th Floor, Phase 1 - GB Room)			76,087,000	76,087,000
103004010500010	Structural Retrofitting, Phase 3, (2nd Floor, Lower Roofdeck, 3rd Floor to 6th Floor and Roofdeck)			4,064,000	4,064,000
103004010500011	Repair and Repainting of POEA Building Exterior			3,431,000	3,431,000

000004100000000	Governance		880,000	12,470,000	13,350,000
			-----	-----	-----
000004100400000	Systems Development		880,000	12,470,000	13,350,000
			-----	-----	-----
103004100400002	Project 2: Development of E-POEA Services		880,000	12,470,000	13,350,000
			-----	-----	-----
	Sub-total, Locally-Funded Project(s)		880,000	96,052,000	96,932,000
			-----	-----	-----
	Total Project(s)		880,000	96,052,000	96,932,000
			-----	-----	-----
	TOTAL NEW APPROPRIATIONS	P 173,967,000	P 169,268,000	P 143,843,000	P 487,078,000
		=====	=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Local ly-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

129,622

Total Permanent Positions

129,622

Other Compensation Common to All

Personnel Economic Relief Allowance

7,776

Representation Allowance

4,230

Transportation Allowance

4,128

Clothing and Uniform Allowance

1,620

Honoraria

264

Year End Bonus

10,801

Cash Gift

1,620

Step Increment

560

Productivity Enhancement Incentive

1,620

Total Other Compensation Common to All

32,619

Other Benefits

PAG-IBIG Contributions

388

PhilHealth Contributions

1,115

Employees Compensation Insurance Premiums

388

Terminal Leave

6,497

Total Other Benefits

8,388

Non-Permanent Positions

3,338

Total Personnel Services

173,967

Maintenance and Other Operating Expenses



Travelling Expenses	11,028
Training and Scholarship Expenses	4,505
Supplies and Materials Expenses	19,031
Utility Expenses	25,258
Communication Expenses	20,271
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	1,048
Professional Services	3,983
General Services	52,244
Repairs and Maintenance	6,729
Taxes, Insurance Premiums and Other Fees	3,346
Other Maintenance and Operating Expenses	
Advertising Expenses	855
Printing and Publication Expenses	465
Representation Expenses	6,278
Rent/Lease Expenses	11,060
Subscription Expenses	839
Other Maintenance and Operating Expenses	2,328
	-----
Total Maintenance and Other Operating Expenses	169,268
	-----
Total Current Operating Expenditures	343,235
	-----
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	83,582
Machinery and Equipment Outlay	27,918
Transportation Equipment Outlay	18,270
Intangible Assets Outlay	14,073
	-----
Total Capital Outlays	143,843
	-----
Total Programs/Locally-Funded Project(s)	487,078
	-----
TOTAL NEW APPROPRIATIONS	487,078
	=====

H. PROFESSIONAL REGULATION COMMISSION

For general administration and support, and operations as indicated hereunder..... P 677,023,000  
=====

New Appropriations, by Program/Projects  
-----

		Current Operating Expenditures			
		-----			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
		-----	Operating	-----	-----
			Expenses		
		-----	-----	-----	-----
PROGRAMS					
000001000000000	General Administration and Support	P 49,440,000	P 62,440,000	P 1,705,000	P 113,585,000
000003000000000	Operations	215,854,000	318,930,000	28,654,000	563,438,000
		-----	-----	-----	-----
	MFO 1: REGULATION OF PROFESSIONAL SERVICES	215,854,000	318,930,000	28,654,000	563,438,000
		-----	-----	-----	-----

Total, Programs	265,294,000	381,370,000	30,359,000	677,023,000
	-----	-----	-----	-----
TOTAL NEW APPROPRIATIONS	P 265,294,000	P 381,370,000	P 30,359,000	P 677,023,000
	=====	=====	=====	=====

Special Provision(s)

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

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
		-----	Operating	-----	-----
			Expenses		
		-----	-----	-----	-----
PROGRAMS					
00000100000000	General Administration and Support				
103001000100000	General Management and Supervision	P 34,556,000	P 62,440,000	P 1,705,000	P 98,701,000
103001000200000	Administration of Personnel Benefits	14,884,000			14,884,000
	Sub-total, General Administration and Support	49,440,000	62,440,000	1,705,000	113,585,000
		-----	-----	-----	-----
000003000000000	Operations				
000003010000000	MFO 1: REGULATION OF PROFESSIONAL SERVICES	215,854,000	318,930,000	28,654,000	563,438,000
		-----	-----	-----	-----
000003010100000	Examination of Professionals	168,826,000	254,474,000		423,300,000
		-----	-----		-----
161003010100001	Processing of applications for licensure examinations	13,915,000	89,985,000		103,900,000
161003010100002	Preparation of test questions and the conduct and the rating of licensure examinations	147,283,000	159,154,000		306,437,000
161003010100003	Computation, tabulation and release of examination results	7,628,000	5,335,000		12,963,000
000003010200000	Regulation of Professionals	39,745,000	40,026,000		79,771,000
		-----	-----		-----
161003010200001	Administrative Investigations, hearings and decisions on complaints against professionals	30,057,000	5,477,000		35,534,000
161003010200002	Inspection of institutions and industrial establishments to determine compliance with established standards of professional practice	3,422,000	14,118,000		17,540,000
161003010200003	Issuance of registration cards and certificates of professionals	6,266,000	20,431,000		26,697,000
000003010300000	Data Management Services	7,283,000	24,430,000	28,654,000	60,367,000
		-----	-----	-----	-----

161003010300001	Computerization of licensure examination processes and regulations	6,167,000	23,493,000	28,654,000	58,314,000
161003010300002	Collation and analysis of data on licensure examinees and registered professionals	1,116,000	937,000		2,053,000
	Sub-total, Operations	215,854,000	318,930,000	28,654,000	563,438,000
	Total Programs and Activities	265,294,000	381,370,000	30,359,000	677,023,000
	TOTAL NEW APPROPRIATIONS	P 265,294,000	P 381,370,000	P 30,359,000	P 677,023,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Local ly-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

83,933

Total Permanent Positions

83,933

Other Compensation Common to All

Personnel Economic Relief Allowance

7,464

Representation Allowance

1,596

Transportation Allowance

1,596

Clothing and Uniform Allowance

1,555

Honoraria

142,151

Year End Bonus

6,995

Cash Gift

1,555

Step Increment

446

Productivity Enhancement Incentive

1,555

Total Other Compensation Common to All

164,913

Other Benefits

PAG-IBIG Contributions

372

PhilHealth Contributions

821

Employees Compensation Insurance Premiums

371

Retirement Gratuity

9,020

Terminal Leave

5,864

Total Other Benefits

16,448

Total Personnel Services

265,294

Maintenance and Other Operating Expenses

Travelling Expenses

34,617

Training and Scholarship Expenses

6,581

Supplies and Materials Expenses

97,315

Utility Expenses	23,854
Communication Expenses	8,408
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	2,022
Professional Services	18,354
General Services	141,960
Repairs and Maintenance	11,041
Taxes, Insurance Premiums and Other Fees	5,690
Other Maintenance and Operating Expenses	
Advertising Expenses	2,749
Printing and Publication Expenses	880
Representation Expenses	1,493
Transportation and Delivery Expenses	332
Rent/Lease Expenses	23,137
Subscription Expenses	670
Other Maintenance and Operating Expenses	2,267
	-----
Total Maintenance and Other Operating Expenses	381,370
	-----
Total Current Operating Expenditures	646,664
	-----
Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	5,175
Machinery and Equipment Outlay	14,824
Intangible Assets Outlay	10,360
	-----
Total Capital Outlays	30,359
	-----
Total Programs/Locally-Funded Project(s)	677,023
	-----
TOTAL NEW APPROPRIATIONS	677,023
	=====

I. TECHNICAL EDUCATION AND SKILLS DEVELOPMENT AUTHORITY

For general administration and support, support to operations, and operations, including locally-funded projects, as indicated hereunder..... P 6,738,432,000  
=====

New Appropriations, by Program/Projects  
-----

		Current Operating Expenditures			
		-----			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	Total
		-----	Operating	-----	-----
		Expenses	-----	-----	-----
		-----	-----	-----	-----
PROGRAMS					
000001000000000	General Administration and Support	P 173,696,000	P 140,649,000	P 23,305,000	P 337,650,000
000002000000000	Support to Operations	4,991,000	31,067,000	46,567,000	82,625,000
000003000000000	Operations	1,253,989,000	4,764,168,000	230,000,000	6,248,157,000
		-----	-----	-----	-----
	MFO 1: TECHNICAL EDUCATION AND SKILLS DEVELOPMENT POLICY SERVICES	13,302,000	39,304,000		52,606,000

MFO 2: TECHNICAL EDUCATION AND SKILLS DEVELOPMENT SERVICES	1,204,415,000	4,644,636,000	230,000,000	6,079,051,000
MFO 3: TECHNICAL EDUCATION AND SKILLS DEVELOPMENT REGULATION SERVICES	36,272,000	80,228,000		116,500,000
	-----	-----	-----	-----
Total, Programs	1,432,676,000	4,935,884,000	299,872,000	6,668,432,000
	-----	-----	-----	-----
PROJECT(S)				
000004000000000 Locally-Funded Project(s)		70,000,000		70,000,000
		-----		-----
Total, Project(s)		70,000,000		70,000,000
		-----		-----
TOTAL NEW APPROPRIATIONS	P 1,432,676,000	P 5,005,884,000	P 299,872,000	P 6,738,432,000
	=====	=====	=====	=====

## Special Provision(s)

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

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

The TESDA shall submit to the DBM, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, quarterly reports on income and expenditure. The Director General of TESDA and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the TESDA website.

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

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

The TESDA shall submit to the DBM, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, quarterly reports on the income and expenditure. The Director General of TESDA and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the TESDA website.

3. The Training for Work Scholarship Program. The amount of Two Billion Two Hundred Three Million Pesos (P2,203,000,000) appropriated herein for the Training for Work Scholarship Program shall be used to support rapid, inclusive and sustained economic growth through course offerings to key employment generators in the areas of agri-fishery, agri-business, agro-industrial, tourism, information technology- business process management, semiconductor and electronics, automotives, other priority manufacturing industries, logistics, general infrastructure, and new and emerging sectors.

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

The TESDA shall submit to the DBM, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, quarterly reports on the utilization of funds, including the list of scholars. The Director General of TESDA and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the TESDA website.

4. Special Training for Employment Program. The amount of Three Hundred Thirty Six Million Six Hundred Forty Seven Thousand Pesos (P336,647,000) appropriated herein for Operation of the TESDA Regional and Provincial Offices, including Regional Technical Education & Skills Development Centers (RTESDCs) and Provincial Technical Education & Skills Development Centers (PTESDCs) shall be used for the conduct of community-based specialty training. PROVIDED, That not more than one percent (1%) of the said amount shall be used for administrative expenses.

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

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

The TESDA shall submit to the DBM, the House Committee on Appropriations, and the Senate Committee on Finance, quarterly reports on financial and physical accomplishments, including the following: (i) name of communities that participated and number of training-beneficiaries; and (ii) type of training conducted, equipment and/or supplies purchased and other related information; and (iii) name and address of training-beneficiaries. The Director General of TESDA and the Agency's web administrator or his/her equivalent shall be responsible for ensuring compliance with the above posting requirements.

5. Bottom-Up Budgeting Projects. The amount of Seven Hundred Eleven Million Three Hundred Ninety Thousand Pesos (P711,390,000) appropriated under the Operation of the TESDA Regional and Provincial Offices, including RTESDCs and PTESDCs shall be used for the Bottom-Up Budgeting (BuB) Projects. LGUs that will implement BuB Projects shall be limited to those that have complied with the requirements of Good Financial Housekeeping under the Seal of Good Local Governance and LGU Public Financial Management Improvement Program pursuant to DBM-DILG-DSWD-NAPC JMC No. 5 dated October 1, 2014 and such other criteria as may be provided in the guidelines.

The TESDA shall submit to the DBM, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, quarterly reports on the financial and physical accomplishments of BuB projects. The Director General of TESDA and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that said reports are likewise posted through the OpenBuB Portal.

6. Application of Benefits to Teachers in TESDA-Supervised Institutions. Teachers of equivalent positions in TESDA-Supervised Institutions shall likewise be entitled to the benefits granted to teachers under the DepEd.

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

New Appropriations, by Programs/Activities/Projects  
-----

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		-----	-----	-----	-----
<b>PROGRAMS</b>					
000001000000000	General Administration and Support				
103001000100000	General Management and Supervision	P 54,655,000	P 140,649,000	P 23,305,000	P 218,609,000
	National Capital Region (NCR)	54,655,000	140,649,000	23,305,000	218,609,000
	Central Office	54,655,000	140,649,000	23,305,000	218,609,000
103001000200000	Administration of Personnel Benefits	119,041,000			119,041,000
	National Capital Region (NCR)	119,041,000			119,041,000
	Central Office	119,041,000			119,041,000
Sub-total, General Administration and Support		173,696,000	140,649,000	23,305,000	337,650,000
000002000000000	Support to Operations				
265002000100000	Provision of Management and Information Technology Services	4,991,000	9,725,000	46,567,000	61,283,000
	National Capital Region (NCR)	4,991,000	9,725,000	46,567,000	61,283,000
	Central Office	4,991,000	9,725,000	46,567,000	61,283,000
161002000200000	Monitoring and Evaluation of various Bottom-Up Budgeting projects		21,342,000		21,342,000

	National Capital Region (NCR)		21,342,000		21,342,000
	Central Office		21,342,000		21,342,000
	Sub-total, Support to Operations	4,991,000	31,067,000	46,567,000	82,625,000
000003000000000	Operations				
000003010000000	MFO 1: TECHNICAL EDUCATION AND SKILLS DEVELOPMENT POLICY SERVICES	13,302,000	39,304,000		52,606,000
265003010100000	Formulation of Technical Education and Skills Development Policies, Plans and Programs	13,302,000	39,304,000		52,606,000
	National Capital Region (NCR)	13,302,000	39,304,000		52,606,000
	Central Office	13,302,000	39,304,000		52,606,000
000003020000000	MFO 2: TECHNICAL EDUCATION AND SKILLS DEVELOPMENT SERVICES	1,204,415,000	4,644,636,000	230,000,000	6,079,051,000
000003020100000	Promotion, Development and Implementation of Quality Technical Education and Skills Development Programs	1,204,415,000	2,438,636,000	230,000,000	3,873,051,000
265003020100001	Supervision, Coordination and Integration of Technical Education and Skills Development Programs, Projects and Related Activities in the Regions and Provinces	27,158,000	27,951,000	230,000,000	285,109,000
	National Capital Region (NCR)	27,158,000	27,951,000	230,000,000	285,109,000
	Central Office	27,158,000	27,951,000	230,000,000	285,109,000
265003020100002	Operation of the TESDA Regional and Provincial Offices, including Regional Technical Education & Skills Development Centers (RTESDCs) and Provincial Technical Education & Skills Dev't. Centers (PTESDCs)	578,009,000	2,230,733,000		2,808,742,000
	National Capital Region (NCR)	37,149,000	855,269,000		892,418,000
	Central Office		796,545,000		796,545,000
	National Capital Region	37,149,000	58,724,000		95,873,000
	Region I - Ilocos	32,686,000	90,085,000		122,771,000
	Regional Office - I	32,686,000	90,085,000		122,771,000
	Cordillera Administrative Region (CAR)	44,587,000	38,421,000		83,008,000
	Regional Office - CAR	44,587,000	38,421,000		83,008,000
	Region II - Cagayan Valley	29,792,000	67,168,000		96,960,000
	Regional Office II	29,792,000	67,168,000		96,960,000
	Region III - Central Luzon	61,536,000	121,850,000		183,386,000

	Regional Office III	61,536,000	121,850,000	183,386,000
	Region IVA - CALABARZON	44,477,000	139,177,000	183,654,000
	Regional Office - IVA	44,477,000	139,177,000	183,654,000
	Region IVB - MIMAROPA	22,663,000	68,380,000	91,043,000
	Regional Office - IVB	22,663,000	68,380,000	91,043,000
	Region V - Bicol	37,618,000	104,666,000	142,284,000
	Regional Office V	37,618,000	104,666,000	142,284,000
	Region VI - Western Visayas	46,641,000	115,299,000	161,940,000
	Regional Office VI	46,641,000	115,299,000	161,940,000
	Region VII - Central Visayas	40,863,000	96,458,000	137,321,000
	Regional Office VII	40,863,000	96,458,000	137,321,000
	Region VIII - Eastern Visayas	33,379,000	93,697,000	127,076,000
	Regional Office VIII	33,379,000	93,697,000	127,076,000
	Region IX - Zamboanga Peninsula	25,906,000	79,122,000	105,028,000
	Regional Office IX	25,906,000	79,122,000	105,028,000
	Region X - Northern Mindanao	35,596,000	75,850,000	111,446,000
	Regional Office X	35,596,000	75,850,000	111,446,000
	Region XI - Davao	30,604,000	135,308,000	165,912,000
	Regional Office XI	30,604,000	135,308,000	165,912,000
	Region XII - SOCCSKSARGEN	26,084,000	74,710,000	100,794,000
	Regional Office XII	26,084,000	74,710,000	100,794,000
	Region XIII - CARAGA	28,428,000	63,841,000	92,269,000
	Regional Office XIII	28,428,000	63,841,000	92,269,000
	Autonomous Region in Muslim Mindanao (ARMM)		11,432,000	11,432,000
	Regional Office - ARMM		11,432,000	11,432,000
265003020100003	Operation of Technical-Vocational Schools	599,248,000	179,952,000	779,200,000
	Region I - Ilocos	49,157,000	8,491,000	57,648,000
	Bangui School of Fisheries	7,164,000	1,446,000	8,610,000
	Luciano Milan Memorial School of Arts and Trades	8,531,000	1,901,000	10,432,000
	Marcos Agro-Industrial School	9,301,000	1,873,000	11,174,000



Pangasinan School of Arts and Trades	17,782,000	1,379,000	19,161,000
Pangasinan Technological Institute	6,379,000	1,892,000	8,271,000
Cordillera Administrative Region (CAR)	5,723,000	2,378,000	8,101,000
-----	-----	-----	-----
Baguio City Schools of Arts and Trades	5,723,000	2,378,000	8,101,000
Region II - Cagayan Valley	58,917,000	12,086,000	71,003,000
-----	-----	-----	-----
Aparri School of Arts and Trades	16,368,000	3,538,000	19,906,000
Isabela School of Arts and Trades	15,473,000	1,434,000	16,907,000
Kasibu National Agricultural School	5,620,000	1,789,000	7,409,000
Lasam National Agricultural School	7,484,000	1,452,000	8,936,000
Southern Isabela College of Arts and Trades	13,972,000	3,873,000	17,845,000
Region III - Central Luzon	8,759,000	4,389,000	13,148,000
-----	-----	-----	-----
Concepcion Vocational School	5,068,000	2,063,000	7,131,000
Gonzalo Puyat School of Arts and Trades	3,691,000	2,326,000	6,017,000
Region IVA - CALABARZON	44,453,000	10,881,000	55,334,000
-----	-----	-----	-----
Bondoc Peninsula Technological Institute	4,178,000	1,462,000	5,640,000
Jacobo Z. Gonzales Memorial School of Arts and Trades	21,516,000	3,358,000	24,874,000
Quezon National Agricultural School	18,759,000	6,061,000	24,820,000
Region IVB - MIMAROPA	50,849,000	15,412,000	66,261,000
-----	-----	-----	-----
Alcantara National Trade School	9,812,000	4,436,000	14,248,000
Buyabod School of Arts and Trades	7,152,000	4,484,000	11,636,000
Puerto Princesa School of Arts and Trades	15,236,000	2,894,000	18,130,000
Simeon Suan Vocational and Technical College	12,036,000	1,679,000	13,715,000
Torrijos Poblacion School of Arts and Trades	6,613,000	1,919,000	8,532,000
Region V - Bicol	68,697,000	28,849,000	97,546,000
-----	-----	-----	-----
Bulusan National Vocational and Technical School	5,952,000	2,236,000	8,188,000
Cabugao School of Handicrafts & Cottage Industries	9,424,000	1,988,000	11,412,000
Camaringes Sur Institute of Fisheries and Marine Sciences	26,295,000	16,512,000	42,807,000

Masbate School of Fisheries	8,470,000	1,704,000	10,174,000
San Francisco Institute of Science and Technology	13,241,000	3,975,000	17,216,000
Sorsogon National Agricultural School	5,315,000	2,434,000	7,749,000
Region VI - Western Visayas	72,641,000	11,749,000	84,390,000
Dumalag Vocational Technical School	19,696,000	4,130,000	23,826,000
Leon Ganson Polytechnic College	20,782,000	1,997,000	22,779,000
New Lucena Polytechnic College	16,512,000	2,238,000	18,750,000
Passi Trade School	15,651,000	3,384,000	19,035,000
Region VII - Central Visayas	3,879,000	3,085,000	6,964,000
Lazi Technical Institute	3,879,000	3,085,000	6,964,000
Region VIII - Eastern Visayas	66,916,000	11,847,000	78,763,000
Arteche National Agricultural School	10,484,000	1,679,000	12,163,000
Balangiga National Agricultural School	6,328,000	1,473,000	7,801,000
Balicutro College of Arts and Trades	16,262,000	2,351,000	18,613,000
Cabucgayan National School of Arts & Trades	8,646,000	1,990,000	10,636,000
Calubian National Vocational School	10,200,000	1,468,000	11,668,000
Las Navas Agro-Industrial School	5,712,000	1,329,000	7,041,000
Samar National School of Arts and Trades	9,284,000	1,557,000	10,841,000
Region IX - Zamboanga Peninsula	30,827,000	12,321,000	43,148,000
Dipolog School of Fisheries	10,219,000	3,819,000	14,038,000
Kabasaran Institute of Technology	20,608,000	8,502,000	29,110,000
Region X - Northern Mindanao	43,309,000	14,620,000	57,929,000
Cagayan de Oro (BUGO) School of Arts and Trades	12,313,000	2,622,000	14,935,000
Camiguin School of Arts and Trades	4,577,000	1,858,000	6,435,000
Kinoguitan National Agricultural School	7,872,000	2,329,000	10,201,000
Lanao del Norte National Agro-Industrial School	4,593,000	1,764,000	6,357,000
Oroquieta Agro-Industrial School	8,665,000	3,404,000	12,069,000
Salvador Trade School	5,289,000	2,643,000	7,932,000
Region XI - Davao	33,472,000	25,983,000	59,455,000

	Carmelo de los Cientos, Sr. National Trade School	7,621,000	3,656,000	11,277,000
	Davao National Agricultural School	8,383,000	1,798,000	10,181,000
	Lupon School of Fisheries	11,939,000	9,104,000	21,043,000
	Wangan National Agricultural School	5,529,000	11,425,000	16,954,000
	Region XII - SOCCSKSARGEN	30,153,000	4,605,000	34,758,000
	General Santos National School of Arts and Trades	14,878,000	2,713,000	17,591,000
	Suralih National Agricultural School	15,275,000	1,892,000	17,167,000
	Region XIII - CARAGA	31,496,000	13,256,000	44,752,000
	Agusan del Sur School of Arts and Trades	10,835,000	5,605,000	16,440,000
	Northern Mindanao School of Fisheries	10,728,000	2,896,000	13,624,000
	Surigao del Norte College of Agriculture and Technology	9,933,000	4,755,000	14,688,000
265003020200000	Training for Work Scholarship Program		2,206,000,000	2,206,000,000
	National Capital Region (NCR)		1,121,840,000	1,121,840,000
	Central Office		974,000,000	974,000,000
	National Capital Region		147,840,000	147,840,000
	Region I - Ilocos		64,064,000	64,064,000
	Regional Office - I		64,064,000	64,064,000
	Cordillera Administrative Region (CAR)		22,176,000	22,176,000
	Regional Office - CAR		22,176,000	22,176,000
	Region II - Cagayan Valley		43,120,000	43,120,000
	Regional Office II		43,120,000	43,120,000
	Region III - Central Luzon		129,360,000	129,360,000
	Regional Office III		129,360,000	129,360,000
	Region IVA - CALABARZON		162,624,000	162,624,000
	Regional Office - IVA		162,624,000	162,624,000
	Region IVB - MIMAROPA		40,656,000	40,656,000
	Regional Office - IVB		40,656,000	40,656,000
	Region V - Bicol		80,080,000	80,080,000
	Regional Office V		80,080,000	80,080,000
	Region VI - Western Visayas		103,488,000	103,488,000

	Regional Office VI		103,488,000	103,488,000
	Region VII - Central Visayas		97,328,000	97,328,000
	Regional Office VII		97,328,000	97,328,000
	Region VIII - Eastern Visayas		35,728,000	35,728,000
	Regional Office VIII		35,728,000	35,728,000
	Region IX - Zamboanga Peninsula		44,352,000	44,352,000
	Regional Office IX		44,352,000	44,352,000
	Region X - Northern Mindanao		71,456,000	71,456,000
	Regional Office X		71,456,000	71,456,000
	Region XI - Davao		61,600,000	61,600,000
	Regional Office XI		61,600,000	61,600,000
	Region XII - SOCCSKSARGEN		55,440,000	55,440,000
	Regional Office XII		55,440,000	55,440,000
	Region XIII - CARAGA		34,496,000	34,496,000
	Regional Office XIII		34,496,000	34,496,000
	Autonomous Region in Muslim Mindanao (ARMM)		38,192,000	38,192,000
	Regional Office - ARMM		38,192,000	38,192,000
0000303000000	MFO 3: TECHNICAL EDUCATION AND SKILLS DEVELOPMENT REGULATION SERVICES	36,272,000	80,228,000	116,500,000
265003030100000	Development, Evaluation, Monitoring and Accreditation of Formal Technical-Vocational Education and Training	11,083,000	13,635,000	24,718,000
	National Capital Region (NCR)	11,083,000	13,635,000	24,718,000
	Central Office	11,083,000	13,635,000	24,718,000
265003030200000	Development, Evaluation, Monitoring and Accreditation of Non-Formal Technical-Vocational Education and Training	2,786,000	11,243,000	14,029,000
	National Capital Region (NCR)	2,786,000	11,243,000	14,029,000
	Central Office	2,786,000	11,243,000	14,029,000
265003030300000	Development Evaluation, Monitoring and Accreditation of the Apprenticeship Program	8,796,000	8,692,000	17,488,000
	National Capital Region (NCR)	8,796,000	8,692,000	17,488,000
	Central Office	8,796,000	8,692,000	17,488,000

265003030400000	Skills Standardization, Testing and Certification in the Technical Education and Skills Development Sector	13,607,000	46,658,000		60,265,000
	National Capital Region (NCR)	13,607,000	46,658,000		60,265,000
	Central Office	13,607,000	46,658,000		60,265,000
Sub-total, Operations		1,253,989,000	4,764,168,000	230,000,000	6,248,157,000
Total Programs and Activities		1,432,676,000	4,935,884,000	299,872,000	6,668,432,000
000004000000000	Locally-Funded Projects				
000004140000000	Social Protection		70,000,000		70,000,000
000004141000000	Livelihood		70,000,000		70,000,000
269004141000001	1. For the Implementation of Community based and Livelihood programs in fourth, fifth and sixth class Municipalities as per Barangay Livelihood and Skills Training Act of 2008 (R.A. 9509)		70,000,000		70,000,000
	National Capital Region (NCR)		70,000,000		70,000,000
	Central Office		70,000,000		70,000,000
Sub-total, Locally-Funded Project(s)			70,000,000		70,000,000
Total Project(s)			70,000,000		70,000,000
TOTAL NEW APPROPRIATIONS		P 1,432,676,000	P 5,005,884,000	P 299,872,000	P 6,738,432,000

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## A. Programs/Local ly-Funded Project(s)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

1,017,998

## Total Permanent Positions

1,017,998

## Other Compensation Common to All

## Personnel Economic Relief Allowance

79,428

## Representation Allowance

15,535

## Transportation Allowance

15,535

## Clothing and Uniform Allowance

16,550

## Year End Bonus

84,831

Cash Gift	16,550
Step Increment	4,998
Productivity Enhancement Incentive	16,550
	-----
Total Other Compensation Common to All	249,977
	-----
Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	14
Hazard Duty Pay	437
Lump-sum for filling of Positions - Civilian	88,721
	-----
Total Other Compensation for Specific Groups	89,172
	-----
Other Benefits	
PAG-IBIG Contributions	3,974
PhilHealth Contributions	10,313
Employees Compensation Insurance Premiums	3,968
Retirement Gratuity	26,118
Terminal Leave	4,202
	-----
Total Other Benefits	48,575
	-----
Non-Permanent Positions	26,954
	-----
Total Personnel Services	1,432,676
	-----
Maintenance and Other Operating Expenses	
Travelling Expenses	48,897
Training and Scholarship Expenses	4,412,186
Supplies and Materials Expenses	126,701
Utility Expenses	105,528
Communication Expenses	22,096
Awards/Rewards and Prizes	2,116
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	1,897
Professional Services	105,783
General Services	21,980
Repairs and Maintenance	55,580
Financial Assistance/Subsidy	24,616
Taxes, Insurance Premiums and Other Fees	6,275
Other Maintenance and Operating Expenses	
Advertising Expenses	5,070
Printing and Publication Expenses	20,890
Representation Expenses	10,462
Transportation and Delivery Expenses	2,650
Rent/Lease Expenses	9,898
Membership Dues and Contributions to Organizations	1,576
Subscription Expenses	1,633
Other Maintenance and Operating Expenses	20,050
	-----
Total Maintenance and Other Operating Expenses	5,005,884
	-----
Total Current Operating Expenditures	6,438,560
	-----
Capital Outlays	
Property, Plant and Equipment Outlay	
Infrastructure Outlay	7,650
Machinery and Equipment Outlay	246,717
Transportation Equipment Outlay	23,305

Intangible Assets Outlay	22,200
	-----
Total Capital Outlays	299,872
	-----
Total Programs/Locally-Funded Project(s)	6,738,432
	-----
TOTAL NEW APPROPRIATIONS	6,738,432
	=====

GENERAL SUMMARY  
DEPARTMENT OF LABOR AND EMPLOYMENT

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. OFFICE OF THE SECRETARY	P 1,174,972,000	P 7,808,237,000	P 138,473,000	P 9,121,682,000
B. INSTITUTE FOR LABOR STUDIES	17,687,000	10,230,000	1,061,000	28,978,000
C. NATIONAL CONCILIATION AND MEDIATION BOARD	101,575,000	68,453,000	5,373,000	175,401,000
D. NATIONAL LABOR RELATIONS COMMISSION	567,974,000	153,167,000	35,154,000	756,295,000
E. NATIONAL MARITIME POLYTECHNIC	24,630,000	36,998,000	46,890,000	108,518,000
F. NATIONAL WAGES AND PRODUCTIVITY COMMISSION	102,800,000	69,854,000	5,696,000	178,350,000
G. PHILIPPINE OVERSEAS EMPLOYMENT ADMINISTRATION	173,967,000	169,268,000	143,843,000	487,078,000
H. PROFESSIONAL REGULATION COMMISSION	265,294,000	381,370,000	30,359,000	677,023,000
I. TECHNICAL EDUCATION AND SKILLS DEVELOPMENT AUTHORITY	1,432,676,000	5,005,884,000	299,872,000	6,738,432,000
TOTAL NEW APPROPRIATIONS, DEPARTMENT OF LABOR AND EMPLOYMENT	P 3,861,575,000	P 13,703,461,000	P 706,721,000	P 18,271,757,000