

XVII. 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 7,198,484,000
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New Appropriations, by Program
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Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
PROGRAMS					
General Administration and Support	P 726,262,000	P 222,601,000		P 100,086,000	P 1,048,949,000
Support to Operations	17,391,000	35,662,000		35,805,000	88,858,000
Operations	1,374,217,000	4,674,710,000	3,000,000	8,750,000	6,060,677,000
EMPLOYMENT FACILITATION PROGRAM	21,400,000	830,391,000		8,750,000	860,541,000
EMPLOYMENT PRESERVATION AND REGULATION PROGRAM	327,441,000	179,037,000			506,478,000
WORKERS PROTECTION AND WELFARE PROGRAM	1,025,376,000	3,665,282,000	3,000,000		4,693,658,000
TOTAL NEW APPROPRIATIONS	P 2,117,870,000	P 4,932,973,000	P 3,000,000	P 144,641,000	P 7,198,484,000

Special Provision(s)

1. Verification Fees. In addition to the amounts appropriated herein, Two Hundred Thirty Two Million One Hundred Sixty Six Thousand Pesos (P232,166,000) sourced from collections of verification fees earned in foreign posts shall be recorded as income under Special Account Fund 104354. Said verification fees collected as foreign currency earnings, may be retained as a working fund for the administrative and operational expenses of DOLE's Foreign Service Offices, subject to the guidelines jointly issued by the DBM, DOLE and BTr. The total amount of income retained as a working fund and the subsequent allotments to be released for MOOE and Capital Outlay requirements of DOLE's foreign posts shall not exceed the amount of appropriations authorized for verification of overseas employment documents.

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 DOLE shall submit its quarterly reports on the utilization of said amount with electronic signature to the DBM, through the Unified Reporting System, and to the Speaker of the House of Representatives, the President of the Senate of the Philippines, the House Committee on Appropriations and the Senate Committee on Finance, by posting said reports on DOLE website for a period of three (3) years. The Secretary of Labor and Employment shall send written notice to the said offices when said reports have been posted on its website, which shall be considered the date of submission.

2. Government Internship Program (GIP) and Tulong Panghanapbuhay sa Ating Disadvantaged/Displaced Workers Program (TUPAD). The amount of Two Billion Three Hundred Six Million One Hundred Seventy One Thousand Pesos (P2,306,171,000) appropriated under Livelihood and Emergency Employment shall be used for the payment of stipend of beneficiaries equivalent to Seventy Five percent (75%) of the existing minimum wage in the area during their office or field training in the Government under the GIP; and implementation of the Tulong Panghanapbuhay sa Ating Disadvantaged/Displaced Workers Program. The DOLE is allowed to utilize up to five percent (5%) of the said amounts to cover the administrative costs of implementing the program.

In the identification of beneficiaries, the DOLE shall give priority to the following, in the order of preference:

- (i) Indigent families under the National Household Targeting System for Poverty Reduction;
- (ii) Informal Sector Families; and
- (iii) Those under the next lower poverty level, as determined by the DSMD.

The DOLE shall submit its quarterly reports on financial and physical accomplishments with electronic signature to the DBM, through the Unified Reporting System, and to the Speaker of the House of Representatives, the President of the Senate of the Philippines, the House Committee on Appropriations and the Senate Committee on Finance, by posting said reports on DOLE website for a period of three (3) years. Likewise, the DOLE shall post the names and addresses of the beneficiaries, the area of deployment for each of them, and the type of assistance provided, on their respective official websites. The Secretary of Labor and Employment shall send written notice to the said offices when said reports have been posted on its website, which shall be considered the date of submission.

3. **Trust Receipts from Lien on Gross Production of Sugar.** The lien imposed on the gross production of sugar remitted to DOLE shall be used in accordance with R.A. No. 6982, as follows:

- (a) Eighty percent (80%), including interest income for payment of cash bonus of workers in the sugar farm or mill based on work production in accordance with DOLE Order No. 114-11 dated May 3, 2011;
- (b) Nine percent (9%) for socio-economic projects of sugar workers;
- (c) Five percent (5%) for the death benefit program of sugar workers;
- (d) Three percent (3%) for maternity benefits of women sugar workers, up to the first four (4) deliveries in addition to existing benefits granted by law or collective bargaining agreements; and
- (e) Three percent (3%) for administrative expenses.

Said lien shall be deposited with the National Treasury in accordance with E.O. No. 338, s. 1996 and shall be recorded as trust receipts.

The DOLE shall submit its quarterly reports on the financial and physical accomplishments on the trust receipts transferred from authorized government depository bank to the National Treasury with electronic signature to the DBM, through the Unified Reporting System, and to the Speaker of the House of Representatives, the President of the Senate of the Philippines, the House Committee on Appropriations and the Senate Committee on Finance, by posting said reports on DOLE website for a period of three (3) years. The Secretary of Labor and Employment shall send written notice to the said offices when said reports have been posted on its website, which shall be considered as the date of submission.

4. **Adjustment Measures Program.** The amount of Ten Million Pesos (P10,000,000) appropriated herein shall be used for the implementation of the Adjustment Measures Program for affected workers under the K to 12 Program.

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.

5. **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 Program/Activities/Projects

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Current Operating Expenditures

	Personnel	Maintenance and Other Operating	Financial	Capital	
	Services	Expenses	Expenses	Outlays	Total

PROGRAMS

General Administration and Support

General Management and Supervision

P 686,019,000 P 222,601,000

P 100,086,000 P 1,008,706,000

National Capital Region (NCR)	204,781,000	127,865,000	42,683,000	375,329,000
Central Office	121,875,000	101,539,000	42,683,000	266,097,000
Regional Office - NCR	82,906,000	26,326,000		109,232,000
Region I - Ilocos	30,633,000	6,719,000		37,352,000
Regional Office - I	30,633,000	6,719,000		37,352,000
Cordillera Administrative Region (CAR)	23,258,000	3,237,000	1,605,000	28,100,000
Regional Office - CAR	23,258,000	3,237,000	1,605,000	28,100,000
Region II - Cagayan Valley	29,028,000	3,403,000	600,000	33,031,000
Regional Office - II	29,028,000	3,403,000	600,000	33,031,000
Region III - Central Luzon	48,881,000	7,502,000		56,383,000
Regional Office - III	48,881,000	7,502,000		56,383,000
Region IVA - CALABARZON	43,523,000	11,811,000	15,000,000	70,334,000
Regional Office - IVA	43,523,000	11,811,000	15,000,000	70,334,000
Region IVB - MIMAROPA	16,564,000	2,460,000		19,024,000
Regional Office - IVB	16,564,000	2,460,000		19,024,000
Region V - Bicol	31,319,000	4,464,000	198,000	35,981,000
Regional Office - V	31,319,000	4,464,000	198,000	35,981,000
Region VI - Western Visayas	43,787,000	6,708,000		50,495,000
Regional Office - VI	43,787,000	6,708,000		50,495,000
Region VII - Central Visayas	35,016,000	9,417,000		44,433,000
Regional Office - VII	35,016,000	9,417,000		44,433,000
Region VIII - Eastern Visayas	29,180,000	7,989,000		37,169,000
Regional Office - VIII	29,180,000	7,989,000		37,169,000
Region IX - Zamboanga Peninsula	31,869,000	3,992,000		35,861,000
Regional Office - IX	31,869,000	3,992,000		35,861,000
Region X - Northern Mindanao	34,401,000	6,803,000		41,204,000
Regional Office - X	34,401,000	6,803,000		41,204,000
Region XI - Davao	35,056,000	7,146,000	40,000,000	82,202,000
Regional Office - XI	35,056,000	7,146,000	40,000,000	82,202,000
Region XII - SOCCSKSARGEN	29,939,000	5,231,000		35,170,000
Regional Office - XII	29,939,000	5,231,000		35,170,000

Region XIII - CARAGA	18,784,000	7,854,000	26,638,000
Regional Office - XIII	18,784,000	7,854,000	26,638,000
Administration of Personnel Benefits	40,243,000		40,243,000
National Capital Region (NCR)	40,243,000		40,243,000
Central Office	40,243,000		40,243,000
Sub-total, General Administration and Support	726,262,000	222,601,000	100,086,000 1,048,949,000
Support to Operations			
Attendance to local, regional, international conference and participation of tripartite delegation in the international labor organizations in Geneva, Switzerland		4,244,000	4,244,000
National Capital Region (NCR)		4,244,000	4,244,000
Central Office		4,244,000	4,244,000
Legal Services	17,391,000	4,161,000	21,552,000
National Capital Region (NCR)	17,391,000	4,161,000	21,552,000
Central Office	17,391,000	4,161,000	21,552,000
Project(s)			
Locally-Funded Project(s)		27,257,000	35,805,000 63,062,000
Computerization Program		27,257,000	35,805,000 63,062,000
National Capital Region (NCR)		27,257,000	35,805,000 63,062,000
Central Office		27,257,000	35,805,000 63,062,000
Sub-total, Support to Operations	17,391,000	35,662,000	35,805,000 88,858,000
Operations			
Employability of workers and competitiveness of MSMEs enhanced	21,400,000	830,391,000	8,750,000 860,541,000
EMPLOYMENT FACILITATION PROGRAM	21,400,000	830,391,000	8,750,000 860,541,000
Promotion of Local Employment	21,400,000	6,983,000	28,383,000
National Capital Region (NCR)	21,400,000	6,983,000	28,383,000
Central Office	21,400,000	6,983,000	28,383,000
Youth Employability		729,241,000	729,241,000
National Capital Region (NCR)		126,655,000	126,655,000
Central Office		20,463,000	20,463,000
Regional Office - NCR		106,192,000	106,192,000

Region I - Ilocos	15,215,000	15,215,000
Regional Office - I	15,215,000	15,215,000
Cordillera Administrative Region (CAR)	29,774,000	29,774,000
Regional Office - CAR	29,774,000	29,774,000
Region II - Cagayan Valley	41,173,000	41,173,000
Regional Office - II	41,173,000	41,173,000
Region III - Central Luzon	83,241,000	83,241,000
Regional Office - III	83,241,000	83,241,000
Region IVA - CALABARZON	54,269,000	54,269,000
Regional Office - IVA	54,269,000	54,269,000
Region IVB - MIMAROPA	22,412,000	22,412,000
Regional Office - IVB	22,412,000	22,412,000
Region V - Bicol	22,028,000	22,028,000
Regional Office - V	22,028,000	22,028,000
Region VI - Western Visayas	37,128,000	37,128,000
Regional Office - VI	37,128,000	37,128,000
Region VII - Central Visayas	72,756,000	72,756,000
Regional Office - VII	72,756,000	72,756,000
Region VIII - Eastern Visayas	24,320,000	24,320,000
Regional Office - VIII	24,320,000	24,320,000
Region IX - Zamboanga Peninsula	47,937,000	47,937,000
Regional Office - IX	47,937,000	47,937,000
Region X - Northern Mindanao	35,281,000	35,281,000
Regional Office - X	35,281,000	35,281,000
Region XI - Davao	35,172,000	35,172,000
Regional Office - XI	35,172,000	35,172,000
Region XII - SOCCSKSARGEN	55,045,000	55,045,000
Regional Office - XII	55,045,000	55,045,000

Region XIII - CARAGA	26,835,000		26,835,000
Regional Office - XIII	26,835,000		26,835,000
Job Search Assistance	65,563,000	8,750,000	74,313,000
National Capital Region (NCR)	51,973,000	8,750,000	60,723,000
Central Office	49,583,000	8,750,000	58,333,000
Regional Office - NCR	2,390,000		2,390,000
Region I - Ilocos	828,000		828,000
Regional Office - I	828,000		828,000
Cordillera Administrative Region (CAR)	892,000		892,000
Regional Office - CAR	892,000		892,000
Region II - Cagayan Valley	570,000		570,000
Regional Office - II	570,000		570,000
Region III - Central Luzon	2,416,000		2,416,000
Regional Office - III	2,416,000		2,416,000
Region IVA - CALABARZON	2,107,000		2,107,000
Regional Office - IVA	2,107,000		2,107,000
Region IVB - MIMAROPA	471,000		471,000
Regional Office - IVB	471,000		471,000
Region V - Bicol	433,000		433,000
Regional Office - V	433,000		433,000
Region VI - Western Visayas	622,000		622,000
Regional Office - VI	622,000		622,000
Region VII - Central Visayas	565,000		565,000
Regional Office - VII	565,000		565,000
Region VIII - Eastern Visayas	1,003,000		1,003,000
Regional Office - VIII	1,003,000		1,003,000
Region IX - Zamboanga Peninsula	623,000		623,000
Regional Office - IX	623,000		623,000
Region X - Northern Mindanao	800,000		800,000
Regional Office - X	800,000		800,000

Region XI - Davao	1,080,000	1,080,000
Regional Office - XI	1,080,000	1,080,000
Region XII - SOCCSKSARGEN	699,000	699,000
Regional Office - XII	699,000	699,000
Region XIII - CARAGA	481,000	481,000
Regional Office - XIII	481,000	481,000
Project(s)		
Locally-Funded Project(s)	28,604,000	28,604,000
Skills Registry Program	28,604,000	28,604,000
National Capital Region (NCR)	28,604,000	28,604,000
Central Office	28,604,000	28,604,000
Protection of worker's rights and maintenance of industrial peace ensured	327,441,000	179,037,000
EMPLOYMENT PRESERVATION AND REGULATION PROGRAM	327,441,000	179,037,000
Promotion of Good Labor-Management Relations	24,405,000	6,772,000
National Capital Region (NCR)	24,405,000	6,772,000
Central Office	24,405,000	6,772,000
Promotion of Rights at Work and Labor Standards	24,530,000	7,191,000
National Capital Region (NCR)	24,530,000	7,191,000
Central Office	24,530,000	7,191,000
Tripartism and Social Dialogue	7,546,000	7,546,000
National Capital Region (NCR)	7,546,000	7,546,000
Central Office	7,546,000	7,546,000
Worker's Organizations Development and Empowerment	22,054,000	22,054,000
National Capital Region (NCR)	9,549,000	9,549,000
Central Office	9,024,000	9,024,000
Regional Office - NCR	525,000	525,000
Region I - Ilocos	134,000	134,000
Regional Office - I	134,000	134,000

Cordillera Administrative Region (CAR)	396,000	396,000
Regional Office - CAR	396,000	396,000
Region II - Cagayan Valley	1,086,000	1,086,000
Regional Office - II	1,086,000	1,086,000
Region III - Central Luzon	974,000	974,000
Regional Office - III	974,000	974,000
Region IVA - CALABARZON	2,271,000	2,271,000
Regional Office - IVA	2,271,000	2,271,000
Region IVB - MIMAROPA	844,000	844,000
Regional Office - IVB	844,000	844,000
Region V - Bicol	573,000	573,000
Regional Office - V	573,000	573,000
Region VI - Western Visayas	755,000	755,000
Regional Office - VI	755,000	755,000
Region VII - Central Visayas	767,000	767,000
Regional Office - VII	767,000	767,000
Region VIII - Eastern Visayas	459,000	459,000
Regional Office - VIII	459,000	459,000
Region IX - Zamboanga Peninsula	966,000	966,000
Regional Office - IX	966,000	966,000
Region X - Northern Mindanao	1,252,000	1,252,000
Regional Office - X	1,252,000	1,252,000
Region XI - Davao	821,000	821,000
Regional Office - XI	821,000	821,000
Region XII - SOCCSKSARGEN	880,000	880,000
Regional Office - XII	880,000	880,000
Region XIII - CARAGA	327,000	327,000
Regional Office - XIII	327,000	327,000
Labor Laws Compliance	278,506,000	123,622,000
National Capital Region (NCR)	136,030,000	21,227,000

Central Office		1,000,000	1,000,000
Regional Office - MCR	136,030,000	20,227,000	156,257,000
Region I - Ilocos	9,648,000	5,303,000	14,951,000
Regional Office - I	9,648,000	5,303,000	14,951,000
Cordillera Administrative Region (CAR)	3,904,000	3,806,000	7,710,000
Regional Office - CAR	3,904,000	3,806,000	7,710,000
Region II - Cagayan Valley	7,586,000	3,596,000	11,182,000
Regional Office - II	7,586,000	3,596,000	11,182,000
Region III - Central Luzon	23,744,000	15,847,000	39,591,000
Regional Office - III	23,744,000	15,847,000	39,591,000
Region IVA - CALABARZON	31,156,000	18,895,000	50,051,000
Regional Office - IVA	31,156,000	18,895,000	50,051,000
Region IVB - MIMAROPA	1,226,000	3,712,000	4,938,000
Regional Office - IVB	1,226,000	3,712,000	4,938,000
Region V - Bicol	6,082,000	4,703,000	10,785,000
Regional Office - V	6,082,000	4,703,000	10,785,000
Region VI - Western Visayas	10,609,000	6,818,000	17,427,000
Regional Office - VI	10,609,000	6,818,000	17,427,000
Region VII - Central Visayas	17,682,000	10,377,000	28,059,000
Regional Office - VII	17,682,000	10,377,000	28,059,000
Region VIII - Eastern Visayas	2,241,000	3,391,000	5,632,000
Regional Office - VIII	2,241,000	3,391,000	5,632,000
Region IX - Zamboanga Peninsula	5,113,000	3,806,000	8,919,000
Regional Office - IX	5,113,000	3,806,000	8,919,000
Region X - Northern Mindanao	5,151,000	6,851,000	12,002,000
Regional Office - X	5,151,000	6,851,000	12,002,000
Region XI - Davao	12,075,000	7,865,000	19,940,000
Regional Office - XI	12,075,000	7,865,000	19,940,000
Region XII- SOCCSKSARGEN	3,929,000	4,313,000	8,242,000
Regional Office - XI	3,929,000	4,313,000	8,242,000

Region XIII - CARAGA	2,330,000	3,112,000	5,442,000
Regional Office - XIII	2,330,000	3,112,000	5,442,000
Case Management		11,852,000	11,852,000
National Capital Region (NCR)		2,463,000	2,463,000
Central Office		777,000	777,000
Regional Office - NCR		1,686,000	1,686,000
Region I - Ilocos		470,000	470,000
Regional Office - I		470,000	470,000
Cordillera Administrative Region (CAR)		416,000	416,000
Regional Office - CAR		416,000	416,000
Region II - Cagayan Valley		445,000	445,000
Regional Office - II		445,000	445,000
Region III - Central Luzon		287,000	287,000
Regional Office - III		287,000	287,000
Region IVA - CALABARZON		1,152,000	1,152,000
Regional Office - IVA		1,152,000	1,152,000
Region IVB - MIMAROPA		464,000	464,000
Regional Office - IVB		464,000	464,000
Region V - Bicol		450,000	450,000
Regional Office - V		450,000	450,000
Region VI - Western Visayas		1,230,000	1,230,000
Regional Office - VI		1,230,000	1,230,000
Region VII - Central Visayas		668,000	668,000
Regional Office - VII		668,000	668,000
Region VIII - Eastern Visayas		727,000	727,000
Regional Office - VIII		727,000	727,000
Region IX - Zamboanga Peninsula		549,000	549,000
Regional Office - IX		549,000	549,000
Region X - Northern Mindanao		630,000	630,000
Regional Office - X		630,000	630,000

Region XI - Davao		901,000		901,000
Regional Office - XI		901,000		901,000
Region XII - SOCCSKSARGEN		545,000		545,000
Regional Office - XII		545,000		545,000
Region XIII - CARAGA		455,000		455,000
Regional Office - XIII		455,000		455,000
Social protection for vulnerable worker's strengthened	1,025,376,000	3,665,282,000	3,000,000	4,693,658,000
WORKER'S PROTECTION AND WELFARE PROGRAM	1,025,376,000	3,665,282,000	3,000,000	4,693,658,000
Promotion of Rights and Welfare of Workers with Special Concerns	30,430,000	15,654,000		46,084,000
National Capital Region (NCR)	30,430,000	15,654,000		46,084,000
Central Office	30,430,000	15,654,000		46,084,000
Promotion of International Labor Affairs	16,685,000	14,090,000		30,775,000
National Capital Region (NCR)	16,685,000	14,090,000		30,775,000
Central Office	16,685,000	14,090,000		30,775,000
Livelihood and Emergency Employment		3,342,976,000		3,342,976,000
National Capital Region (NCR)		2,384,605,000		2,384,605,000
Central Office		2,360,486,000		2,360,486,000
Regional Office - NCR		24,119,000		24,119,000
Region I - Ilocos		35,243,000		35,243,000
Regional Office - I		35,243,000		35,243,000
Cordillera Administrative Region (CAR)		18,895,000		18,895,000
Regional Office - I		18,895,000		18,895,000
Region II - Cagayan Valley		28,307,000		28,307,000
Regional Office - II		28,307,000		28,307,000
Region III - Central Luzon		61,834,000		61,834,000
Regional Office - III		61,834,000		61,834,000
Region IVA - CALABARZON		62,823,000		62,823,000
Regional Office - IVA		62,823,000		62,823,000

Region IVB - MIMAROPA	37,516,000			37,516,000
Regional Office - IVB	37,516,000			37,516,000
Region V - Bicol	105,963,000			105,963,000
Regional Office - V	105,963,000			105,963,000
Region VI - Western Visayas	84,301,000			84,301,000
Regional Office - VI	84,301,000			84,301,000
Region VII - Central Visayas	100,373,000			100,373,000
Regional Office - VII	100,373,000			100,373,000
Region VIII - Eastern Visayas	85,682,000			85,682,000
Regional Office - VIII	85,682,000			85,682,000
Region IX - Zamboanga Peninsula	62,184,000			62,184,000
Regional Office - IX	62,184,000			62,184,000
Region X - Northern Mindanao	85,169,000			85,169,000
Regional Office - X	85,169,000			85,169,000
Region XI - Davao	53,271,000			53,271,000
Regional Office - XI	53,271,000			53,271,000
Region XII - SOCCSKSARGEN	84,984,000			84,984,000
Regional Office - XII	84,984,000			84,984,000
Region XIII - CARAGA	51,826,000			51,826,000
Regional Office - XIII	51,826,000			51,826,000
Welfare Services	960,806,000	210,017,000	3,000,000	1,173,823,000
National Capital Region (NCR)	882,035,000	203,608,000	3,000,000	1,088,643,000
Central Office	871,684,000	202,995,000	3,000,000	1,077,679,000
Regional Office - NCR	10,351,000	613,000		10,964,000
Region I - Ilocos	4,367,000	492,000		4,859,000
Regional Office - I	4,367,000	492,000		4,859,000
Cordillera Administrative Region (CAR)	6,581,000	416,000		6,997,000
Regional Office - CAR	6,581,000	416,000		6,997,000
Region II - Cagayan Valley	4,890,000	355,000		5,245,000
Regional Office - II	4,890,000	355,000		5,245,000

Region III - Central Luzon	5,159,000	579,000		5,738,000	
Regional Office - III	5,159,000	579,000		5,738,000	
Region IVA - CALABARZON	5,198,000	685,000		5,883,000	
Regional Office - IVA	5,198,000	685,000		5,883,000	
Region IVB - MIMAROPA	5,785,000	325,000		6,110,000	
Regional Office - IVB	5,785,000	325,000		6,110,000	
Region V - Bicol	5,453,000	287,000		5,740,000	
Regional Office - V	5,453,000	287,000		5,740,000	
Region VI - Western Visayas	3,777,000	390,000		4,167,000	
Regional Office - VI	3,777,000	390,000		4,167,000	
Region VII - Central Visayas	5,720,000	369,000		6,089,000	
Regional Office - VII	5,720,000	369,000		6,089,000	
Region VIII - Eastern Visayas	4,318,000	305,000		4,623,000	
Regional Office - VIII	4,318,000	305,000		4,623,000	
Region IX - Zamboanga Peninsula	4,877,000	513,000		5,390,000	
Regional Office - IX	4,877,000	513,000		5,390,000	
Region X - Northern Mindanao	6,101,000	470,000		6,571,000	
Regional Office - X	6,101,000	470,000		6,571,000	
Region XI - Davao	6,401,000	650,000		7,051,000	
Regional Office - XI	6,401,000	650,000		7,051,000	
Region XII - SOCCSKSARGEN	6,052,000	379,000		6,431,000	
Regional Office - XII	6,052,000	379,000		6,431,000	
Region XIII - CARAGA	4,092,000	194,000		4,286,000	
Regional Office - XIII	4,092,000	194,000		4,286,000	
Reintegration Services for Overseas Filipino Workers	17,455,000	82,545,000		100,000,000	
National Capital Region (NCR)	17,455,000	82,545,000		100,000,000	
Central Office	17,455,000	82,545,000		100,000,000	
Sub-total, Operations	1,374,217,000	4,674,710,000	3,000,000	8,750,000	6,060,677,000
TOTAL NEW APPROPRIATIONS	P 2,117,870,000	P 4,932,973,000	P 3,000,000	P 144,641,000	P 7,198,484,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)**Current Operating Expenditures****Personnel Services****Civilian Personnel****Permanent Positions**

Basic Salary	1,022,760
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Total Permanent Positions	1,022,760
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Other Compensation Common to All

Personnel Economic Relief Allowance	52,344
Representation Allowance	12,990
Transportation Allowance	12,990
Clothing and Uniform Allowance	10,905
Mid-Year Bonus - Civilian	85,229
Year End Bonus	85,229
Cash Gift	10,905
Step Increment	2,558
Productivity Incentive Allowance	10,905

Total Other Compensation Common to All	284,055
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Other Compensation for Specific Groups

Overseas Allowance	756,808
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Total Other Compensation for Specific Groups	756,808
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Other Benefits

PAG-IBIG Contributions	2,616
PhilHealth Contributions	8,772
Employees Compensation Insurance Premiums	2,616
Terminal Leave	40,243

Total Other Benefits	54,247
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Total Personnel Services	2,117,870
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Maintenance and Other Operating Expenses

Travelling Expenses	152,743
Training and Scholarship Expenses	85,566
Supplies and Materials Expenses	77,769
Utility Expenses	54,104
Communication Expenses	82,938
Awards/Rewards and Prizes	902
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	4,842
Professional Services	91,239
General Services	57,571

Repairs and Maintenance	25,060
Financial Assistance/Subsidy	3,990,109
Taxes, Insurance Premiums and Other Fees	12,109
Other Maintenance and Operating Expenses	
Advertising Expenses	9,007
Printing and Publication Expenses	32,132
Representation Expenses	36,892
Transportation and Delivery Expenses	20,530
Rent/Lease Expenses	178,680
Membership Dues and Contributions to Organizations	65
Subscription Expenses	9,899
Donations	50
Other Maintenance and Operating Expenses	10,766
Total Maintenance and Other Operating Expenses	4,932,973
Financial Expenses	
Bank Charges	3,000
Total Financial Expenses	3,000
Total Current Operating Expenditures	7,053,843
Capital Outlays	
Property, Plant and Equipment Outlay	
Land Outlay	15,000
Building and other Structures	61,300
Machinery and Equipment Outlay	45,155
Transportation Equipment Outlay	11,550
Furniture, Fixtures and Books Outlay	11,636
Total Capital Outlays	144,641
TOTAL NEW APPROPRIATIONS	7,198,484

II. INSTITUTE FOR LABOR STUDIES

For general administration and support, and operations, including locally-funded projects as indicated hereunder.... P 36,451,000
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New Appropriations, by Program

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	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 9,652,000	P 7,110,000	P 1,535,000	P 18,297,000

Operations	14,262,000	3,767,000	125,000	18,154,000
LABOR AND EMPLOYMENT RESEARCH PROGRAM	14,262,000	3,767,000	125,000	18,154,000
TOTAL NEW APPROPRIATIONS	P 23,914,000	P 10,877,000	P 1,660,000	P 36,451,000

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

<u>Current Operating Expenditures</u>				
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 9,652,000	P 7,110,000	P 1,535,000	P 18,297,000
Sub-total, General Administration and Support	9,652,000	7,110,000	1,535,000	18,297,000
Operations				
Utilization of labor and employment researches for policy development and program implementation increased	14,262,000	3,767,000	125,000	18,154,000
LABOR AND EMPLOYMENT RESEARCH PROGRAM	14,262,000	3,767,000	125,000	18,154,000
Cost-benefit evaluation of legislation, research into innovative and indigenous approaches promoting harmonious and productive labor-management relations, and publication	14,262,000	2,767,000		17,029,000
PROJECT(S)				
Locally-Funded Project(s)				
Adoption of Inter-Agency Shared Services		1,000,000	125,000	1,125,000
Sub-total, Operations	14,262,000	3,767,000	125,000	18,154,000
TOTAL NEW APPROPRIATIONS	P 23,914,000	P 10,877,000	P 1,660,000	P 36,451,000

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

Current Operating Expenditures**Personnel Services****Civilian Personnel****Permanent Positions**

Basic Salary	18,439
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Total Permanent Positions	18,439
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Other Compensation Common to All

Personnel Economic Relief Allowance	1,008
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Representation Allowance	222
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Transportation Allowance	222
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Clothing and Uniform Allowance	210
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Mid-Year Bonus- Civilian	1,537
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Year End Bonus	1,537
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Cash Gift	210
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Step Increment	46
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Productivity Enhancement Incentive	210
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Total Other Compensation Common to All	5,202
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Other Benefits

PAG-IBIG Contributions	51
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PhilHealth Contributions	161
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Employees Compensation Insurance Premiums	51
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Terminal Leave	10
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Total Other Benefits	273
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Total Personnel Services	23,914
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Maintenance and Other Operating Expenses

Travelling Expenses	1,346
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Training and Scholarship Expenses	984
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Supplies and Materials Expenses	978
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Utility Expenses	1,000
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Communication Expenses	1,199
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Confidential, Intelligence and Extraordinary Expenses	
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Extraordinary and Miscellaneous Expenses	118
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Professional Services	1,318
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General Services	1,457
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Repairs and Maintenance	295
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Taxes, Insurance Premiums and Other Fees	135
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Other Maintenance and Operating Expenses	
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Advertising Expenses	20
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Printing and Publication Expenses	198
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Representation Expenses	602
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Rent/Lease Expenses	150
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Subscription Expenses	915
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Other Maintenance and Operating Expenses	162
Total Maintenance and Other Operating Expenses	10,877
Total Current Operating Expenditures	34,791
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	1,660
Total Capital Outlays	1,660
TOTAL NEW APPROPRIATIONS	36,451

C. NATIONAL CONCILIATION AND MEDIATION BOARD

For general administration and support, support to operations, and operations, as indicated hereunder P 212,243,000

New Appropriations, by Program

=====

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support	P 18,720,000	P 16,012,000	P 2,105,000	P 36,837,000
Support to Operations	18,520,000	5,598,000		24,118,000
Operations	105,184,000	45,768,000	336,000	151,288,000
LABOR-MANAGEMENT PARTNERSHIP AND EMPOWERMENT PROGRAM	42,779,000	26,490,000	236,000	69,505,000
LABOR CASE MANAGEMENT PROGRAM	62,405,000	19,278,000	100,000	81,783,000
TOTAL NEW APPROPRIATIONS	P 142,424,000	P 67,378,000	P 2,441,000	P 212,243,000

Special Provision(s)

1. Special Voluntary Arbitration Fund. In addition to the amounts appropriated herein, Three Hundred Sixty One Thousand Pesos (P361,000) sourced from registration fees collected on collective bargaining agreements, constituted into the Special Voluntary Arbitration Fund, shall be used for the effective and efficient administration of the Voluntary Arbitration Program in accordance with Article 231 of P.D. No. 442, as amended by R.A. No. 6715.

Release of said 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 its quarterly reports on financial and physical accomplishments with electronic signature to the DBM, through the Unified Reporting System, and to the Speaker of the House of Representatives, the President of the Senate of the Philippines, the House Committee on Appropriations and the Senate Committee on Finance, by posting said reports on NCMB website for a period of three (3) years. The Executive Director of the NCMB shall send written notice to the said offices when said reports have been posted on its website, which shall be considered the date of submission.

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

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 12,902,000	P 16,012,000	P 2,105,000	P 31,019,000
National Capital Region (NCR)	12,902,000	16,012,000	2,105,000	31,019,000
Central Office	12,902,000	16,012,000	2,105,000	31,019,000
Administration of Personnel Benefits	5,818,000			5,818,000
National Capital Region (NCR)	5,818,000			5,818,000
Central Office	5,818,000			5,818,000
Sub-total, General Administration and Support	18,720,000	16,012,000	2,105,000	36,837,000
Support to Operations				
Policy and Program Formulation, Monitoring and Evaluation and Conciliation/Mediation, Labor Management Cooperation and Voluntary Arbitration	18,520,000	5,598,000		24,118,000
National Capital Region (NCR)	18,520,000	5,598,000		24,118,000
Central Office	18,520,000	5,598,000		24,118,000
Sub-total, Support to Operations	18,520,000	5,598,000		24,118,000
Operations				
Labor-management relations improved	42,779,000	26,490,000	236,000	69,505,000
LABOR-MANAGEMENT PARTNERSHIP AND EMPOWERMENT PROGRAM	42,779,000	26,490,000	236,000	69,505,000
Facilitation/Operationalization/ Institutionalization/Strengthening and Enhancement of Workplace Cooperation Partnership Mechanisms, and Workplace Dispute Prevention and Settlement Mechanisms	42,779,000	26,490,000	236,000	69,505,000

National Capital Region (NCR)	42,779,000	26,490,000	236,000	69,505,000
Central Office	42,779,000	26,490,000	236,000	69,505,000
Labor disputes effectively settled/resolved	62,405,000	19,278,000	100,000	81,783,000
LABOR CASE MANAGEMENT PROGRAM	62,405,000	19,278,000	100,000	81,783,000
Labor Conciliation-Mediation of Requests for Assistance (RFAs), Preventive Mediation (PM), Notices of Strike/Lockout (NS/L), Actual Strike/Lockout (AS/L) and Arbitration Services	62,405,000	19,278,000	100,000	81,783,000
National Capital Region (NCR)	62,405,000	19,278,000	100,000	81,783,000
Central Office	62,405,000	19,278,000	100,000	81,783,000
Sub-total, Operations	105,184,000	45,768,000	336,000	151,288,000
TOTAL NEW APPROPRIATIONS	P 142,424,000	P 67,378,000	P 2,441,000	P 212,243,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	102,974
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Total Permanent Positions	102,974
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Other Compensation Common to All

Personnel Economic Relief Allowance	4,824
Representation Allowance	3,276
Transportation Allowance	3,276
Clothing and Uniform Allowance	1,005
Mid-Year Bonus-Civilian	8,585
Year End Bonus	8,585
Cash Gift	1,005
Step Increment	257
Productivity Enhancement Incentive	1,005

Total Other Compensation Common to All	31,818
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Other Compensation for Specific Groups

Anniversary Bonus - Civilian	582
Total Other Compensation for Specific Groups	582
Other Benefits	
PAG-IBIG Contributions	240
PhilHealth Contributions	752
Employees Compensation Insurance Premiums	240
Terminal Leave	5,818
Total Other Benefits	7,050
Total Personnel Services	142,424
Maintenance and Other Operating Expenses	
Travelling Expenses	6,448
Training and Scholarship Expenses	5,270
Supplies and Materials Expenses	8,257
Utility Expenses	5,148
Communication Expenses	5,963
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	1,626
Professional Services	5,389
General Services	10,324
Repairs and Maintenance	3,307
Taxes, Insurance Premiums and Other Fees	670
Other Maintenance and Operating Expenses	
Advertising Expenses	90
Printing and Publication Expenses	231
Representation Expenses	2,715
Rent/Lease Expenses	10,689
Subscription Expenses	1,251
Total Maintenance and Other Operating Expenses	67,378
Total Current Operating Expenditures	209,802
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	2,385
Transportation Equipment Outlay	56
Total Capital Outlays	2,441
TOTAL NEW APPROPRIATIONS	212,243

D. NATIONAL LABOR RELATIONS COMMISSION

For general administration and support, and operations as indicated hereunder.....P 1,140,547,000

New Appropriations, by Program

=====

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 158,831,000	P 68,849,000	P 10,334,000	P 238,014,000
Operations	810,769,000	91,764,000		902,533,000
LABOR ARBITRATION PROGRAM	810,769,000	91,764,000		902,533,000
TOTAL NEW APPROPRIATIONS	P 969,600,000	P 160,613,000	P 10,334,000	P 1,140,547,000

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

=====

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 49,578,000	P 68,849,000	P 10,334,000	P 128,761,000
National Capital Region (NCR)	49,578,000	68,849,000	10,334,000	128,761,000
Central Office	49,578,000	68,849,000	10,334,000	128,761,000
Administration of Personnel Benefits	109,253,000			109,253,000
National Capital Region (NCR)	109,253,000			109,253,000
Central Office	109,253,000			109,253,000
Sub-total, General Administration and Support	158,831,000	68,849,000	10,334,000	238,014,000
Operations				
Due process in resolving labor disputes ensured	810,769,000	91,764,000		902,533,000
LABOR ARBITRATION PROGRAM	810,769,000	91,764,000		902,533,000

Resolution of Appealed Labor Cases	226,636,000	37,894,000	264,530,000
National Capital Region (NCR)	226,636,000	37,894,000	264,530,000
Central Office	226,636,000	37,894,000	264,530,000
Arbitration of Labor Cases	584,133,000	53,870,000	638,003,000
National Capital Region (NCR)	584,133,000	53,870,000	638,003,000
Central Office	584,133,000	53,870,000	638,003,000
Sub-total, Operations	810,769,000	91,764,000	902,533,000
TOTAL NEW APPROPRIATIONS	P 969,600,000	P 160,613,000	P 1,140,547,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary 643,926

Total Permanent Positions 643,926

Other Compensation Common to All

Personnel Economic Relief Allowance 24,912

Representation Allowance 25,392

Transportation Allowance 25,392

Clothing and Uniform Allowance 5,190

Mid-Year Bonus - Civilian 53,661

Year End Bonus 53,661

Cash Gift 5,190

Step Increment 1,610

Productivity Enhancement Incentive 5,190

Total Other Compensation Common to All 200,198

Other Compensation for Specific Groups

Longevity Pay 9,412

Total Other Compensation for Specific Groups 9,412

Other Benefits

PAG-IBIG Contributions 1,245

PhilHealth Contributions 3,673

Employees Compensation Insurance Premiums 1,245

Retirement Gratuity	72,701
Terminal Leave	36,552
Total Other Benefits	115,416
Non-Permanent Positions	648
Total Personnel Services	969,600
Maintenance and Other Operating Expenses	
Travelling Expenses	3,137
Training and Scholarship Expenses	4,365
Supplies and Materials Expenses	10,661
Utility Expenses	23,799
Communication Expenses	22,279
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	17,747
Professional Services	1,530
General Services	17,140
Repairs and Maintenance	2,756
Taxes, Insurance Premiums and Other Fees	1,758
Other Maintenance and Operating Expenses	
Advertising Expenses	192
Printing and Publication Expenses	220
Representation Expenses	300
Transportation and Delivery Expenses	706
Rent/Lease Expenses	51,400
Subscription Expenses	2,623
Total Maintenance and Other Operating Expenses	160,613
Total Current Operating Expenditures	1,130,213
Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	10,334
Total Capital Outlays	10,334
TOTAL NEW APPROPRIATIONS	1,140,547

E. NATIONAL MARITIME POLYTECHNIC

For general administration and support, and operations, as indicated hereunder.....P 99,393,000

New Appropriations, by Program

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Current Operating Expenditures

Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS

General Administration and Support	P	17,249,000	P	25,576,000	P	5,851,000	P	48,676,000
Operations		24,025,000		23,192,000		3,500,000		50,717,000
MARITIME SKILLS COMPETENCY PROGRAM		15,010,000		17,527,000		3,500,000		36,037,000
MARITIME RESEARCH PROGRAM		9,015,000		5,665,000				14,680,000
TOTAL NEW APPROPRIATIONS	P	41,274,000	P	48,768,000	P	9,351,000	P	99,393,000

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

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
General Administration and Support					
	General Management and Supervision	P 17,249,000	P 25,576,000	P 5,851,000	P 48,676,000
Sub-total, General Administration and Support		17,249,000	25,576,000	5,851,000	48,676,000
Operations					
Employability and competitiveness of Filipino seafarers enhanced		15,010,000	17,527,000	3,500,000	36,037,000
MARITIME SKILLS COMPETENCY PROGRAM		15,010,000	17,527,000	3,500,000	36,037,000
Maritime training and maritime assessment services		15,010,000	17,527,000	3,500,000	36,037,000
Maritime manpower sector improved through quality research		9,015,000	5,665,000		14,680,000
MARITIME RESEARCH PROGRAM		9,015,000	5,665,000		14,680,000
Maritime research services		9,015,000	5,665,000		14,680,000
Sub-total, Operations		24,025,000	23,192,000	3,500,000	50,717,000
TOTAL NEW APPROPRIATIONS		P 41,274,000	P 48,768,000	P 9,351,000	P 99,393,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

Current Operating Expenditures**Personnel Services****Civilian Personnel****Permanent Positions**

Basic Salary	29,112
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Total Permanent Positions	29,112
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Other Compensation Common to All

Personnel Economic Relief Allowance	1,848
Representation Allowance	282
Transportation Allowance	282
Clothing and Uniform Allowance	385
Honoraria	2,200
Mid-Year Bonus - Civilian	2,426
Year End Bonus	2,426
Cash Gift	385
Step Increment	73
Productivity Enhancement Incentive	385

Total Other Compensation Common to All	10,692
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Other Compensation for Specific Groups

Magna Carta for Science and Technology Personnel	729
Anniversary Bonus - Civilian	228

Total Other Compensation for Specific Groups	957
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Other Benefits

PAG-IBIG Contributions	92
PhilHealth Contributions	279
Employees Compensation Insurance Premiums	92
Loyalty Award - Civilian	50

Total Other Benefits	513
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Total Personnel Services	41,274
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Maintenance and Other Operating Expenses

Travelling Expenses	2,799
Training and Scholarship Expenses	727
Supplies and Materials Expenses	8,463
Utility Expenses	6,115
Communication Expenses	3,699
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	110
Professional Services	4,590

General Services	6,793
Repairs and Maintenance	7,664
Taxes, Insurance Premiums and Other Fees	2,279
Other Maintenance and Operating Expenses	
Advertising Expenses	282
Printing and Publication Expenses	541
Representation Expenses	1,500
Transportation and Delivery Expenses	200
Rent/Lease Expenses	2,694
Membership Dues and Contributions to Organizations	60
Subscription Expenses	252
Total Maintenance and Other Operating Expenses	48,768
Total Current Operating Expenditures	90,042
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	3,140
Machinery and Equipment Outlay	5,066
Intangible Assets Outlay	1,145
Total Capital Outlays	9,351
TOTAL NEW APPROPRIATIONS	99,393

F. NATIONAL WAGES AND PRODUCTIVITY COMMISSION

For general administration and support, and operations, including locally-funded projects as indicated hereunder.....P 208,816,000
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New Appropriations, by Program

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Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
General Administration and Support	P 32,603,000 P	19,366,000 P	2,630,000 P	54,599,000
Support to Operations			500,000	500,000
Operations	103,405,000	50,252,000	60,000	153,717,000
ENTERPRISE PRODUCTIVITY IMPROVEMENT PROGRAM	69,187,000	25,474,000	60,000	94,721,000
WAGE REGULATORY PROGRAM	34,218,000	24,778,000		58,996,000
Total, Programs	136,008,000	69,618,000	3,190,000	208,816,000
TOTAL NEW APPROPRIATIONS	P 136,008,000 P	69,618,000 P	3,190,000 P	208,816,000

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							
General Administration and Support							
General Management and Supervision				P 29,253,000	P 15,752,000	P 2,630,000	P 47,635,000
National Capital Region (NCR)				29,253,000	15,752,000	2,630,000	47,635,000
Central Office				29,253,000	15,752,000	2,630,000	47,635,000
Human Resource Development					3,614,000		3,614,000
National Capital Region (NCR)					3,614,000		3,614,000
Central Office					3,614,000		3,614,000
Administration of Personnel Benefits				3,350,000			3,350,000
National Capital Region (NCR)				3,350,000			3,350,000
Central Office				3,350,000			3,350,000
Sub-total, General Administration and Support				32,603,000	19,366,000	2,630,000	54,599,000
Support to Operations							
Project(s)							
Locally-Funded Project(s)						500,000	500,000
Information System Strategic Plan						500,000	500,000
National Capital Region (NCR)						500,000	500,000
Central Office						500,000	500,000
Sub-total, Support to Operations						500,000	500,000
Operations							
Capacity of MSMEs to implement productivity improvement program enhanced				69,187,000	25,474,000	60,000	94,721,000
ENTERPRISE PRODUCTIVITY IMPROVEMENT PROGRAM				69,187,000	25,474,000	60,000	94,721,000
Development and Implementation of Policies Plans and Projects Related to Income, Productivity							

Improvement and Gainsharing Schemes	69,187,000	25,474,000	60,000	94,721,000
National Capital Region (NCR)	69,187,000	25,474,000	60,000	94,721,000
Central Office	69,187,000	25,474,000	60,000	94,721,000
Fair and reasonable minimum wages in accordance with law ensured	34,218,000	24,778,000		58,996,000
WAGE REGULATORY PROGRAM	34,218,000	24,778,000		58,996,000
Development and Implementation of Policies Plans, Programs, and Projects on Wages and Resolution of Wage Order and Exemption Cases	34,218,000	24,778,000		58,996,000
National Capital Region (NCR)	34,218,000	24,778,000		58,996,000
Central Office	34,218,000	24,778,000		58,996,000
Sub-total, Operations	103,405,000	50,252,000	60,000	153,717,000
TOTAL NEW APPROPRIATIONS	P 136,008,000	P 69,618,000	P 3,190,000	P 208,816,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	87,847
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Total Permanent Positions	87,847
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Other Compensation Common to All

Personnel Economic Relief Allowance	4,200
Representation Allowance	1,842
Transportation Allowance	1,842
Clothing and Uniform Allowance	875
Mid-Year Bonus - Civilian	7,319
Year End Bonus	7,319
Cash Gift	875
Per Diems	18,360
Step Increment	216
Productivity Enhancement Incentive	875

Total Other Compensation Common to All	43,723
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Other Benefits	
PAG-IBIG Contributions	212
PhilHealth Contributions	664
Employees Compensation Insurance Premiums	212
Terminal Leave	3,350

Total Other Benefits	4,438

Total Personnel Services	136,008

Maintenance and Other Operating Expenses	
Travelling Expenses	6,781
Training and Scholarship Expenses	3,279
Supplies and Materials Expenses	8,930
Utility Expenses	4,657
Communication Expenses	3,476
Survey, Research, Exploration and Development Expenses	950
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	368
Professional Services	1,600
General Services	4,882
Repairs and Maintenance	1,866
Taxes, Insurance Premiums and Other Fees	498
Other Maintenance and Operating Expenses	
Advertising Expenses	1,529
Printing and Publication Expenses	1,123
Representation Expenses	11,674
Transportation and Delivery Expenses	224
Rent/Lease Expenses	14,694
Subscription Expenses	1,954
Other Maintenance and Operating Expenses	1,133

Total Maintenance and Other Operating Expenses	69,618

Total Current Operating Expenditures	205,626

Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	3,190

Total Capital Outlays	3,190

TOTAL NEW APPROPRIATIONS	208,816
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G. PHILIPPINE OVERSEAS EMPLOYMENT ADMINISTRATION

For general administration and support, and operations, including locally-funded projects, as indicated hereunder....P 541,101,000
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New Appropriations, by Program
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Current Operating Expenditures

	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 52,430,000	P 87,602,000	P 2,756,000	P 142,788,000
Operations	170,777,000	88,633,000	138,903,000	398,313,000
OVERSEAS EMPLOYMENT AND WELFARE PROGRAM	93,502,000	60,656,000	138,903,000	293,061,000
OVERSEAS EMPLOYMENT REGULATORY PROGRAM	77,275,000	27,977,000		105,252,000
Total, Programs	223,207,000	176,235,000		399,442,000
TOTAL, APPROPRIATIONS	P 223,207,000	P 176,235,000	P 141,659,000	P 541,101,000

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/ProjectsCurrent Operating Expenditures

	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 46,862,000	P 87,602,000	P 2,756,000	P 137,220,000
Administration of Personnel Benefits	5,568,000			5,568,000
Sub-total, General Administration and Support	52,430,000	87,602,000	2,756,000	142,788,000
Operations				
Empowerment and Protection of Overseas Filipino Workers ensured				
OVERSEAS EMPLOYMENT AND WELFARE PROGRAM	93,502,000	60,656,000	138,903,000	293,061,000
Overseas Employment Facilitation Services	61,474,000	51,807,000		113,281,000
Worker's Welfare and Government				

Placement Services	32,028,000	8,849,000	40,877,000
Project(s)			
Locally-Funded Project(s)		138,903,000	138,903,000
POEA Building Renovation Phase 4 Fifth, Sixth and Lower Ground Floor		138,903,000	138,903,000
OVERSEAS EMPLOYMENT REGULATORY PROGRAM	77,275,000	27,977,000	105,252,000
Licensing and Regulation Services (including Anti-Illegal Recruitment Services)	38,883,000	20,963,000	59,846,000
Adjudication Service	38,392,000	7,014,000	45,406,000
Sub-total, Operations	170,777,000	88,633,000	398,313,000
TOTAL NEW APPROPRIATIONS	P 223,207,000	176,235,000	141,659,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary	164,029
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Total Permanent Positions	164,029
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Other Compensation Common to All

Personnel Economic Relief Allowance	7,512
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Representation Allowance	4,368
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Transportation Allowance	4,266
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Clothing and Uniform Allowance	1,565
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Honoraria	264
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Mid-Year Bonus - Civilian	13,670
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Year End Bonus	13,670
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Cash Gift	1,565
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Step Increment	409
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Productivity Enhancement Incentive	1,565
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Total Other Compensation Common to All	48,854
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Other Benefits

PAG-IBIG Contributions	377
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PhilHealth Contributions	1,278
Employees Compensation Insurance Premiums	377
Terminal Leave	5,568
Total Other Benefits	7,600
Non-Permanent Positions	2,724
Total Personnel Services	223,207
Maintenance and Other Operating Expenses	
Travelling Expenses	9,361
Training and Scholarship Expenses	7,125
Supplies and Materials Expenses	20,524
Utility Expenses	26,231
Communication Expenses	20,490
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	1,048
Professional Services	1,895
General Services	52,585
Repairs and Maintenance	8,171
Taxes, Insurance Premiums and Other Fees	3,772
Other Maintenance and Operating Expenses	
Advertising Expenses	1,046
Printing and Publication Expenses	732
Representation Expenses	7,640
Rent/Lease Expenses	12,579
Subscription Expenses	1,524
Other Maintenance and Operating Expenses	1,512
Total Maintenance and Other Operating Expenses	176,235
Total Current Operating Expenditures	399,442
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	138,903
Machinery and Equipment Outlay	1,656
Transportation Equipment Outlay	1,100
Total Capital Outlays	141,659
TOTAL NEW APPROPRIATIONS	541,101

B. PROFESSIONAL REGULATION COMMISSION

For general administration and support, and operations as indicated hereunder.....P 827,567,000

New Appropriations, by Program

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<u>Current Operating Expenditures</u>				
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support	P 53,527,000	P 93,683,000	P 39,904,000	P 187,114,000
Operations	331,281,000	288,462,000	20,710,000	640,453,000
PROFESSIONAL LICENSURE PROGRAM	266,552,000	239,068,000	20,710,000	526,330,000
PROFESSIONAL REGULATION PROGRAM	58,986,000	39,635,000		98,621,000
PROFESSIONAL DATABASE MANAGEMENT PROGRAM	5,743,000	9,759,000		15,502,000
TOTAL NEW APPROPRIATIONS	P 384,808,000	P 382,145,000	P 60,614,000	P 827,567,000

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

<u>Current Operating Expenditures</u>				
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
General Administration and Support				
General Management and Supervision	P 52,422,000	P 93,683,000	P 39,904,000	P 186,009,000
Administration of Personnel Benefits	1,105,000			1,105,000
Sub-total, General Administration and Support	53,527,000	93,683,000	39,904,000	187,114,000
Operations				
Highly ethical, globally competitive, and recognized Filipino professionals ensured	331,281,000	288,462,000	20,710,000	640,453,000
PROFESSIONAL LICENSURE PROGRAM	266,552,000	239,068,000	20,710,000	526,330,000
Processing of applications for licensure examinations	23,593,000	101,275,000		124,868,000
Preparation of test questions and the conduct				

and the rating of licensure examinations	232,358,000	131,514,000	363,872,000
Tabulation, computation, rating, release of examination results, collation and analysis of data on licensure exam	10,601,000	6,279,000	16,880,000
Project(s)			
Locally-Funded Project(s)		20,710,000	20,710,000
Rehabilitation of PRC Regional Office Building in Tuguegarao - 2nd Floor		10,200,000	10,200,000
Structural Retrofitting of PRC's Annex Building		10,510,000	10,510,000
PROFESSIONAL REGULATION PROGRAM	58,986,000	39,635,000	98,621,000
Administrative investigations, hearings and decisions on complaints against professionals and illegal practitioners	41,890,000	4,717,000	46,607,000
Inspection of institutions and industrial establishments, and accreditation of professional organizations, firms and partnerships for the practice of professions, specialty societies and organizations	4,214,000	7,934,000	12,148,000
Issuance to initial registrants of professional identification cards and registration certificates	12,390,000	10,366,000	22,756,000
Renewal of professional identification cards	492,000	10,542,000	11,034,000
Negotiation and implementation of the professional regulation aspect of all international trade agreements where the Philippines is a signatory		6,076,000	6,076,000
PROFESSIONAL DATABASE MANAGEMENT PROGRAM	5,743,000	9,759,000	15,502,000
Computerization of licensure examination processes and regulation services	5,743,000	9,759,000	15,502,000
Sub-total, Operations	331,281,000	298,462,000	640,453,000
TOTAL NEW APPROPRIATIONS	P 384,808,000	P 332,145,000	P 60,614,000 P 827,567,000

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel	
Permanent Positions	
Basic Salary	117,731
Total Permanent Positions	117,731
Other Compensation Common to All	
Personnel Economic Relief Allowance	8,880
Representation Allowance	1,362
Transportation Allowance	1,362
Clothing and Uniform Allowance	1,850
Honoraria	223,935
Mid-Year Bonus - Civilian	9,812
Year End Bonus	9,812
Cash Gift	1,850
Step Increment	294
Productivity Enhancement Incentive	1,850
Total Other Compensation Common to All	261,007
Other Compensation for Specific Groups	
Anniversary Bonus - Civilian	2,419
Total Other Compensation Common to All	2,419
Other Benefits	
PAG-IBIG Contributions	443
PhilHealth Contributions	1,100
Employees Compensation Insurance Premiums	443
Loyalty Award - Civilian	265
Terminal Leave	1,105
Total Other Benefits	3,356
Non-Permanent Positions	295
Total Personnel Services	384,808
Maintenance and Other Operating Expenses	
Travelling Expenses	39,407
Training and Scholarship Expenses	6,210
Supplies and Materials Expenses	79,030
Utility Expenses	22,535
Communication Expenses	17,946
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	2,598
Professional Services	6,368
General Services	131,102
Repairs and Maintenance	7,023
Taxes, Insurance Premiums and Other Fees	1,910
Other Maintenance and Operating Expenses	
Advertising Expenses	3,065
Printing and Publication Expenses	145
Representation Expenses	3,425

Transportation and Delivery Expenses	80
Rent/Lease Expenses	55,631
Subscription Expenses	3,064
Other Maintenance and Operating Expenses	2,606
Total Maintenance and Other Operating Expenses	382,145
Total Current Operating Expenditures	766,953
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	20,710
Machinery and Equipment Outlay	28,718
Transportation Equipment Outlay	6,600
Furniture, Fixtures and Books Outlay	4,586
Total Capital Outlays	60,614
TOTAL NEW APPROPRIATIONS	827,567

I. OVERSEAS WORKERS WELFARE ADMINISTRATION

For general administration and support, support to operations, and operations, including locally-funded projects, as indicated hereunder.....P 875,682,000

New Appropriations, by Program

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Financial Expenses</u>	<u>Capital Outlays</u>
				<u>Total</u>
PROGRAMS				
General Administration and Support	P 63,398,000	P 184,427,000	P 400,000	P 248,225,000
Operations	592,457,000	35,000,000		627,457,000
SOCIAL PROTECTION AND WELFARE FOR OFWs PROGRAM	592,457,000	35,000,000		627,457,000
Total Programs	655,855,000	219,427,000	400,000	875,682,000
TOTAL NEW APPROPRIATIONS	P 655,855,000	P 219,427,000	P 400,000	P 875,682,000

Special Provision(s)

1. Overseas Workers Welfare Administration Fund. The Overseas Workers Welfare Administration (OWWA) Fund constituted from

membership contributions, investment and interest income, and income from other sources shall be used to provide social and welfare services to Filipino overseas workers such as, insurance coverage, legal, placement and remittance assistance and for the operational expenses of the ONWA in accordance with R.A. No. 10801.

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

The ONWA shall submit its quarterly reports on financial and physical accomplishments with electronic signature to the DBM, through the Unified Reporting System, and to the Speaker of the House of Representatives, the President of the Senate of the Philippines, the House Committee on Appropriations and the Senate Committee on Finance, by posting said reports on ONWA website for a period of three (3) years. The ONWA Administrator shall send written notice to the said offices when said reports have been posted on its website, which shall be considered the date of submission.

2. **Emergency Repatriation Program.** The amount of Thirty Five Million Pesos (P35,000,000) appropriated herein shall be used exclusively for the implementation of the Emergency Repatriation Program.

3. **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

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Current Operating Expenditures

	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Financial Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
General Administration and Support					
General Management and Supervision	P 63,398,000	P 184,427,000	P 400,000		P 248,225,000
National Capital Region (NCR)	63,398,000	184,427,000	400,000		248,225,000
Central Office	63,398,000	184,427,000	400,000		248,225,000
Sub-total, General Administration and Support	63,398,000	184,427,000	400,000		248,225,000
Operations					
Social Protection for OFWs Enhanced	592,457,000	35,000,000			627,457,000
SOCIAL PROTECTION AND WELFARE FOR OFWs PROGRAM	592,457,000	35,000,000			627,457,000
Training and Scholarship Grant	29,233,000				29,233,000
National Capital Region (NCR)	29,233,000				29,233,000
Central Office	29,233,000				29,233,000
Welfare Services	507,077,000				507,077,000
National Capital Region (NCR)	507,077,000				507,077,000
Central Office	507,077,000				507,077,000

Membership Promotion	56,147,000		56,147,000
National Capital Region (NCR)	56,147,000		56,147,000
Central Office	56,147,000		56,147,000
Project(s)			
Locally-Funded Project(s)	35,000,000		35,000,000
Emergency Repatriation Program	35,000,000		35,000,000
National Capital Region (NCR)	35,000,000		35,000,000
Central Office	35,000,000		35,000,000
Sub-total, Operations	592,457,000	35,000,000	627,457,000
TOTAL NEW APPROPRIATIONS	P 655,855,000	P 219,427,000	P 875,682,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary 213,699

Total Permanent Positions 213,699

Other Compensation Common to All

Personnel Economic Relief Allowance 9,288

Representation Allowance 4,686

Transportation Allowance 4,686

Clothing and Uniform Allowance 1,935

Mid-Year Bonus - Civilian 17,808

Year End Bonus 17,808

Cash Gift 1,935

Per Diems 426

Step Increment 534

Productivity Enhancement Incentive 1,935

Total Other Compensation Common to All 61,041

Other Compensation for Specific Groups

Overseas Allowance	375,315
Total Other Compensation for Specific Groups	375,315
Other Benefits	
PAG-IBIG Contributions	465
PhilHealth Contributions	1,572
Employees Compensation Insurance Premiums	465
Total Other Benefits	2,502
Non-Permanent Positions	3,298
Total Personnel Services	655,855
Maintenance and Other Operating Expenses	
Travelling Expenses	17,025
Training and Scholarship Expenses	12,244
Supplies and Materials Expenses	20,694
Utility Expenses	26,105
Communication Expenses	19,508
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	3,549
Professional Services	5,126
General Services	58,144
Repairs and Maintenance	6,686
Financial Assistance/Subsidy	150
Taxes, Insurance Premiums and Other Fees	4,116
Other Maintenance and Operating Expenses	
Advertising Expenses	11,150
Printing and Publication Expenses	8,203
Representation Expenses	6,456
Transportation and Delivery Expenses	8,240
Rent/Lease Expenses	6,100
Subscription Expenses	2,172
Donations	150
Other Maintenance and Operating Expenses	3,609
Total Maintenance and Other Operating Expenses	219,427
Total Current Operating Expenditures	875,282
Financial Expenses	
Bank Charges	400
Total Financial Expenses	400
TOTAL NEW APPROPRIATIONS	875,682

GENERAL SUMMARY

DEPARTMENT OF LABOR AND EMPLOYMENT

Current Operating Expenditures

	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Financial Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. OFFICE OF THE SECRETARY	P 2,117,870,000	P 4,932,973,000	P 3,000,000	P 144,641,000	P 7,198,484,000
B. INSTITUTE FOR LABOR STUDIES	23,914,000	10,877,000		1,660,000	36,451,000
C. NATIONAL CONCILIATION AND MEDIATION BOARD	142,424,000	67,378,000		2,441,000	212,243,000
D. NATIONAL LABOR RELATIONS COMMISSION	969,600,000	160,613,000		10,334,000	1,140,547,000
E. NATIONAL MARITIME POLYTECHNIC	41,274,000	48,768,000		9,351,000	99,393,000
F. NATIONAL WAGES AND PRODUCTIVITY COMMISSION	136,008,000	69,618,000		3,190,000	208,816,000
G. PHILIPPINE OVERSEAS EMPLOYMENT ADMINISTRATION	223,207,000	176,235,000		141,659,000	541,101,000
H. PROFESSIONAL REGULATION COMMISSION	384,808,000	382,145,000		60,614,000	827,567,000
I. OVERSEAS WORKERS WELFARE ADMINISTRATION	655,855,000	219,427,000	400,000		875,682,000
TOTAL NEW APPROPRIATIONS, DEPARTMENT OF LABOR AND EMPLOYMENT	P 4,694,960,000	P 6,068,034,000	P 3,400,000	P 373,890,000	P 11,140,284,000