

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 11,603,002,000
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New Appropriations, by Program

		Current Operating Expenditures				
		Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
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PROGRAMS						
1000000000000000	General Administration and Support	P 823,069,000	P 194,980,000	P	P 7,800,000	P 1,025,849,000
2000000000000000	Support to Operations	23,226,000	27,429,000		88,120,000	138,775,000
3000000000000000	Operations	1,528,101,000	8,907,277,000	3,000,000		10,438,378,000
	EMPLOYMENT FACILITATION PROGRAM	19,108,000	682,312,000			701,420,000
	EMPLOYMENT PRESERVATION AND REGULATION PROGRAM	352,367,000	179,490,000			531,857,000
	WORKERS PROTECTION AND WELFARE PROGRAM	1,156,626,000	8,045,475,000	3,000,000		9,205,101,000
	TOTAL NEW APPROPRIATIONS	P 2,374,396,000	P 9,129,686,000	P 3,000,000	P 95,920,000	P 11,603,002,000
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New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures				
		Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
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PROGRAMS						
1000000000000000	General Administration and Support					

100000100001000	General Management and Supervision	P	781,934,000	P	194,980,000	P	7,800,000	P	984,714,000
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	National Capital Region (NCR)		235,768,000		119,898,000				355,666,000
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	Central Office		153,214,000		101,539,000				254,753,000
	Regional Office - NCR		82,554,000		18,359,000				100,913,000
	Region I - Ilocos		39,569,000		3,201,000				42,770,000
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	Regional Office - I		39,569,000		3,201,000				42,770,000
	Cordillera Administrative Region (CAR)		27,155,000		3,996,000				31,151,000
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	Regional Office - CAR		27,155,000		3,996,000				31,151,000
	Region II - Cagayan Valley		30,556,000		1,798,000				32,354,000
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	Regional Office - II		30,556,000		1,798,000				32,354,000
	Region III - Central Luzon		53,479,000		4,468,000				57,947,000
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	Regional Office - III		53,479,000		4,468,000				57,947,000
	Region IVA - CALABARZON		48,153,000		11,080,000		1,300,000		60,533,000
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	Regional Office - IVA		48,153,000		11,080,000		1,300,000		60,533,000
	Region IVB - MIMAROPA		19,148,000		2,819,000				21,967,000
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	Regional Office - IVB		19,148,000		2,819,000				21,967,000
	Region V - Bicol		36,842,000		2,531,000		1,300,000		40,673,000
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	Regional Office - V		36,842,000		2,531,000		1,300,000		40,673,000
	Region VI - Western Visayas		45,357,000		5,046,000		1,300,000		51,703,000
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	Regional Office - VI		45,357,000		5,046,000		1,300,000		51,703,000

	Region VII - Central Visayas	41,127,000	6,695,000	1,300,000	49,122,000
	Regional Office - VII	41,127,000	6,695,000	1,300,000	49,122,000
	Region VIII - Eastern Visayas	32,565,000	4,199,000		36,764,000
	Regional Office - VIII	32,565,000	4,199,000		36,764,000
	Region IX - Zamboanga Peninsula	37,337,000	3,542,000		40,879,000
	Regional Office - IX	37,337,000	3,542,000		40,879,000
	Region X - Northern Mindanao	40,424,000	4,139,000	1,300,000	45,863,000
	Regional Office - X	40,424,000	4,139,000	1,300,000	45,863,000
	Region XI - Davao	40,964,000	8,106,000		49,070,000
	Regional Office - XI	40,964,000	8,106,000		49,070,000
	Region XII - SOCCSKSARGEN	33,274,000	4,862,000	1,300,000	39,436,000
	Regional Office - XII	33,274,000	4,862,000	1,300,000	39,436,000
	Region XIII - CARAGA	20,216,000	8,600,000		28,816,000
	Regional Office - XIII	20,216,000	8,600,000		28,816,000
100000100002000	Administration of Personnel Benefits	41,135,000			41,135,000
	National Capital Region (NCR)	41,135,000			41,135,000
	Central Office	41,135,000			41,135,000
	Sub-total, General Administration and Support	823,069,000	194,980,000	7,800,000	1,025,849,000

2000000000000000	Support to Operations				
200000100001000	Attendance to local, regional, international conference and participation of tripartite delegation in the International labor organizations in Geneva, Switzerland		3,240,000		3,240,000
	National Capital Region (NCR)		3,240,000		3,240,000
	Central Office		3,240,000		3,240,000
200000100002000	Legal Services	23,226,000	3,050,000		26,276,000
	National Capital Region (NCR)	23,226,000	3,050,000		26,276,000
	Central Office	23,226,000	3,050,000		26,276,000
Projects					
	Locally-Funded Project(s)		21,139,000	88,120,000	109,259,000
200000200001000	Computerization Program		21,139,000	88,120,000	109,259,000
	National Capital Region (NCR)		21,139,000	88,120,000	109,259,000
	Central Office		21,139,000	88,120,000	109,259,000
	Sub-total, Support to Operations	23,226,000	27,429,000	88,120,000	138,775,000
3000000000000000	Operations				
3100000000000000	00 : Employability of workers and competitiveness of MSMEs enhanced	19,108,000	682,312,000		701,420,000
3101000000000000	EMPLOYMENT FACILITATION PROGRAM	19,108,000	682,312,000		701,420,000
310100100001000	Promotion of Local Employment	19,108,000	7,037,000		26,145,000
	National Capital Region (NCR)	19,108,000	7,037,000		26,145,000
	Central Office	19,108,000	7,037,000		26,145,000

310100100002000	Youth Employability	537,871,000	537,871,000
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	National Capital Region (NCR)	105,463,000	105,463,000
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	Central Office	20,463,000	20,463,000
	Regional Office - NCR	85,000,000	85,000,000
	Region I - Ilocos	13,000,000	13,000,000
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	Regional Office - I	13,000,000	13,000,000
	Cordillera Administrative Region (CAR)	20,000,000	20,000,000
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	Regional Office - CAR	20,000,000	20,000,000
	Region II - Cagayan Valley	27,000,000	27,000,000
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	Regional Office - II	27,000,000	27,000,000
	Region III - Central Luzon	78,000,000	78,000,000
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	Regional Office - III	78,000,000	78,000,000
	Region IVA - CALABARZON	40,000,000	40,000,000
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	Regional Office - IVA	40,000,000	40,000,000
	Region IVB - MIMAROPA	12,000,000	12,000,000
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	Regional Office - IVB	12,000,000	12,000,000
	Region V - Bicol	13,000,000	13,000,000
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	Regional Office - V	13,000,000	13,000,000
	Region VI - Western Visayas	24,000,000	24,000,000
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	Regional Office - VI	24,000,000	24,000,000
	Region VII - Central Visayas	58,000,000	58,000,000
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	Regional Office - VII	58,000,000	58,000,000

Region VIII - Eastern Visayas	15,408,000	15,408,000
Regional Office - VIII	15,408,000	15,408,000
Region IX - Zamboanga Peninsula	33,000,000	33,000,000
Regional Office - IX	33,000,000	33,000,000
Region X - Northern Mindanao	24,000,000	24,000,000
Regional Office - X	24,000,000	24,000,000
Region XI - Davao	24,000,000	24,000,000
Regional Office - XI	24,000,000	24,000,000
Region XII - SOCCSKSARGEN	35,000,000	35,000,000
Regional Office - XII	35,000,000	35,000,000
Region XIII - CARAGA	16,000,000	16,000,000
Regional Office - XIII	16,000,000	16,000,000
310100100003000 Job Search Assistance	121,389,000	121,389,000
National Capital Region (NCR)	107,924,000	107,924,000
Central Office	105,409,000	105,409,000
Regional Office - NCR	2,515,000	2,515,000
Region I - Ilocos	820,000	820,000
Regional Office - I	820,000	820,000
Cordillera Administrative Region (CAR)	847,000	847,000
Regional Office - CAR	847,000	847,000
Region II - Cagayan Valley	615,000	615,000

Regional Office - II	615,000	615,000
Region III - Central Luzon	2,439,000	2,439,000
Regional Office - III	2,439,000	2,439,000
Region IVA - CALABARZON	1,987,000	1,987,000
Regional Office - IVA	1,987,000	1,987,000
Region IVB - MIMAROPA	528,000	528,000
Regional Office - IVB	528,000	528,000
Region V - Bicol	433,000	433,000
Regional Office - V	433,000	433,000
Region VI - Western Visayas	655,000	655,000
Regional Office - VI	655,000	655,000
Region VII - Central Visayas	565,000	565,000
Regional Office - VII	565,000	565,000
Region VIII - Eastern Visayas	790,000	790,000
Regional Office - VIII	790,000	790,000
Region IX - Zamboanga Peninsula	633,000	633,000
Regional Office - IX	633,000	633,000
Region X - Northern Mindanao	794,000	794,000
Regional Office - X	794,000	794,000
Region XI - Davao	1,080,000	1,080,000
Regional Office - XI	1,080,000	1,080,000

	Region XII - SOCCSKSARGEN		695,000		695,000
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	Regional Office - XII		695,000		695,000
	Region XIII - CARAGA		584,000		584,000
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	Regional Office - XIII		584,000		584,000
 Projects					
	Locally-Funded Project(s)		16,015,000		16,015,000
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310100200001000	Skills Registry Program		16,015,000		16,015,000
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	National Capital Region (NCR)		16,015,000		16,015,000
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	Central Office		16,015,000		16,015,000
3200000000000000	00 : Protection of workers' rights and maintenance of industrial peace ensured	352,367,000	179,490,000		531,857,000
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3201000000000000	EMPLOYMENT PRESERVATION AND REGULATION PROGRAM	352,367,000	179,490,000		531,857,000
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320100100001000	Promotion of Good Labor-Management Relations	25,493,000	6,894,000		32,387,000
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	National Capital Region (NCR)	25,493,000	6,894,000		32,387,000
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	Central Office	25,493,000	6,894,000		32,387,000
320100100002000	Promotion of Rights at Work and Labor Standards	27,655,000	5,637,000		33,292,000
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	National Capital Region (NCR)	27,655,000	5,637,000		33,292,000
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	Central Office	27,655,000	5,637,000		33,292,000
320100100003000	Tripartism and Social Dialogue		5,454,000		5,454,000
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	National Capital Region (NCR)		5,454,000		5,454,000
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	Central Office		5,454,000		5,454,000

320100100004000	Workers Organizations Development and Empowerment	16,839,000	16,839,000
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	National Capital Region (NCR)	4,334,000	4,334,000
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	Central Office	3,809,000	3,809,000
	Regional Office - NCR	525,000	525,000
	Region I - Ilocos	134,000	134,000
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	Regional Office - I	134,000	134,000
	Cordillera Administrative Region (CAR)	396,000	396,000
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	Regional Office - CAR	396,000	396,000
	Region II - Cagayan Valley	1,086,000	1,086,000
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	Regional Office - II	1,086,000	1,086,000
	Region III - Central Luzon	974,000	974,000
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	Regional Office - III	974,000	974,000
	Region IVA - CALABARZON	2,271,000	2,271,000
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	Regional Office - IVA	2,271,000	2,271,000
	Region IVB - MIMAROPA	844,000	844,000
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	Regional Office - IVB	844,000	844,000
	Region V - Bicol	573,000	573,000
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	Regional Office - V	573,000	573,000
	Region VI - Western Visayas	755,000	755,000
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	Regional Office - VI	755,000	755,000

	Region VII - Central Visayas		767,000		767,000
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	Regional Office - VII		767,000		767,000
	Region VIII - Eastern Visayas		459,000		459,000
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	Regional Office - VIII		459,000		459,000
	Region IX - Zamboanga Peninsula		966,000		966,000
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	Regional Office - IX		966,000		966,000
	Region X - Northern Mindanao		1,252,000		1,252,000
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	Regional Office - X		1,252,000		1,252,000
	Region XI - Davao		821,000		821,000
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	Regional Office - XI		821,000		821,000
	Region XII - SOCCSKSARGEN		880,000		880,000
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	Regional Office - XII		880,000		880,000
	Region XIII - CARAGA		327,000		327,000
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	Regional Office - XIII		327,000		327,000
320100100005000	Labor Laws Compliance	299,219,000	135,376,000		434,595,000
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	National Capital Region (NCR)	144,675,000	44,656,000		189,331,000
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	Central Office		29,020,000		29,020,000
	Regional Office - NCR	144,675,000	15,636,000		160,311,000
	Region I - Ilocos	12,447,000	5,010,000		17,457,000
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	Regional Office - I	12,447,000	5,010,000		17,457,000

Cordillera Administrative Region (CAR)	3,787,000	3,486,000	7,273,000
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Regional Office - CAR	3,787,000	3,486,000	7,273,000
Region II - Cagayan Valley	9,380,000	3,357,000	12,737,000
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Regional Office - II	9,380,000	3,357,000	12,737,000
Region III - Central Luzon	25,402,000	13,231,000	38,633,000
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Regional Office - III	25,402,000	13,231,000	38,633,000
Region IVA - CALABARZON	33,682,000	12,052,000	45,734,000
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Regional Office - IVA	33,682,000	12,052,000	45,734,000
Region IVB - MIMAROPA	1,378,000	4,010,000	5,388,000
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Regional Office - IVB	1,378,000	4,010,000	5,388,000
Region V - Bicol	1,915,000	3,725,000	5,640,000
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Regional Office - V	1,915,000	3,725,000	5,640,000
Region VI - Western Visayas	11,292,000	6,263,000	17,555,000
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Regional Office - VI	11,292,000	6,263,000	17,555,000
Region VII - Central Visayas	18,020,000	7,745,000	25,765,000
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Regional Office - VII	18,020,000	7,745,000	25,765,000
Region VIII - Eastern Visayas	2,910,000	3,620,000	6,530,000
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Regional Office - VIII	2,910,000	3,620,000	6,530,000
Region IX - Zamboanga Peninsula	5,428,000	4,034,000	9,462,000
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Regional Office - IX	5,428,000	4,034,000	9,462,000

Region X - Northern Mindanao	8,875,000	8,810,000	17,685,000
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Regional Office - X	8,875,000	8,810,000	17,685,000
Region XI - Davao	12,941,000	7,335,000	20,276,000
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Regional Office - XI	12,941,000	7,335,000	20,276,000
Region XII - SOCCSKSARGEN	3,562,000	4,485,000	8,047,000
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Regional Office - XII	3,562,000	4,485,000	8,047,000
Region XIII - CARAGA	3,525,000	3,557,000	7,082,000
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Regional Office - XIII	3,525,000	3,557,000	7,082,000
320100100006000 Case Management		9,290,000	9,290,000
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National Capital Region (NCR)		1,522,000	1,522,000
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Central Office		777,000	777,000
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Regional Office - NCR		745,000	745,000
Region I - Ilocos		414,000	414,000
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Regional Office - I		414,000	414,000
Cordillera Administrative Region (CAR)		372,000	372,000
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Regional Office - CAR		372,000	372,000
Region II - Cagayan Valley		331,000	331,000
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Regional Office - II		331,000	331,000
Region III - Central Luzon		308,000	308,000
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Regional Office - III		308,000	308,000

Region IVA - CALABARZON	735,000	735,000
Regional Office - IVA	735,000	735,000
Region IVB - MIMAROPA	379,000	379,000
Regional Office - IVB	379,000	379,000
Region V - Bicol	319,000	319,000
Regional Office - V	319,000	319,000
Region VI - Western Visayas	732,000	732,000
Regional Office - VI	732,000	732,000
Region VII - Central Visayas	563,000	563,000
Regional Office - VII	563,000	563,000
Region VIII - Eastern Visayas	770,000	770,000
Regional Office - VIII	770,000	770,000
Region IX - Zamboanga Peninsula	512,000	512,000
Regional Office - IX	512,000	512,000
Region X - Northern Mindanao	620,000	620,000
Regional Office - X	620,000	620,000
Region XI - Davao	585,000	585,000
Regional Office - XI	585,000	585,000
Region XII - SOCCSKSARGEN	406,000	406,000
Regional Office - XII	406,000	406,000
Region XIII - CARAGA	722,000	722,000
Regional Office - XIII	722,000	722,000

3300000000000000	00 : Social protection for vulnerable workers strengthened	1,156,626,000	8,045,475,000	3,000,000	9,205,101,000
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3301000000000000	WORKERS PROTECTION AND WELFARE PROGRAM	1,156,626,000	8,045,475,000	3,000,000	9,205,101,000
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330100100001000	Promotion of Rights and Welfare of Workers with Special Concerns	34,959,000	15,139,000		50,098,000
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	National Capital Region (NCR)	34,959,000	15,139,000		50,098,000
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	Central Office	34,959,000	15,139,000		50,098,000
330100100002000	Promotion of International Labor Affairs	17,823,000	12,479,000		30,302,000
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	National Capital Region (NCR)	17,823,000	12,479,000		30,302,000
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	Central Office	17,823,000	12,479,000		30,302,000
330100100003000	Livelihood and Emergency Employment		7,453,337,000		7,453,337,000
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	National Capital Region (NCR)		6,744,016,000		6,744,016,000
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	Central Office		6,733,339,000		6,733,339,000
	Regional Office - NCR		10,677,000		10,677,000
	Region I - Ilocos		17,813,000		17,813,000
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	Regional Office - I		17,813,000		17,813,000
	Cordillera Administrative Region (CAR)		33,870,000		33,870,000
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	Regional Office - CAR		33,870,000		33,870,000
	Region II - Cagayan Valley		12,792,000		12,792,000
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	Regional Office - II		12,792,000		12,792,000

Region III - Central Luzon	45,931,000	45,931,000
Regional Office - III	45,931,000	45,931,000
Region IVA - CALABARZON	42,226,000	42,226,000
Regional Office - IVA	42,226,000	42,226,000
Region IVB - MIMAROPA	19,677,000	19,677,000
Regional Office - IVB	19,677,000	19,677,000
Region V - Bicol	63,008,000	63,008,000
Regional Office - V	63,008,000	63,008,000
Region VI - Western Visayas	71,570,000	71,570,000
Regional Office - VI	71,570,000	71,570,000
Region VII - Central Visayas	83,411,000	83,411,000
Regional Office - VII	83,411,000	83,411,000
Region VIII - Eastern Visayas	72,200,000	72,200,000
Regional Office - VIII	72,200,000	72,200,000
Region IX - Zamboanga Peninsula	31,133,000	31,133,000
Regional Office - IX	31,133,000	31,133,000
Region X - Northern Mindanao	71,175,000	71,175,000
Regional Office - X	71,175,000	71,175,000
Region XI - Davao	43,185,000	43,185,000
Regional Office - XI	43,185,000	43,185,000
Region XII - SOCCSKSARGEN	66,895,000	66,895,000

	Regional Office - XII		66,895,000		66,895,000
	Region XIII - CARAGA		34,435,000		34,435,000
	Regional Office - XIII		34,435,000		34,435,000
330100100004000	Welfare Services	1,080,448,000	511,581,000	3,000,000	1,595,029,000
	National Capital Region (NCR)	994,094,000	505,276,000	3,000,000	1,502,370,000
	Central Office	984,839,000	504,559,000	3,000,000	1,492,398,000
	Regional Office - NCR	9,255,000	717,000		9,972,000
	Region I - Ilocos	4,718,000	398,000		5,116,000
	Regional Office - I	4,718,000	398,000		5,116,000
	Cordillera Administrative Region (CAR)	7,119,000	432,000		7,551,000
	Regional Office - CAR	7,119,000	432,000		7,551,000
	Region II - Cagayan Valley	4,606,000	361,000		4,967,000
	Regional Office - II	4,606,000	361,000		4,967,000
	Region III - Central Luzon	5,612,000	545,000		6,157,000
	Regional Office - III	5,612,000	545,000		6,157,000
	Region IVA - CALABARZON	5,631,000	626,000		6,257,000
	Regional Office - IVA	5,631,000	626,000		6,257,000
	Region IVB - MIMAROPA	7,956,000	317,000		8,273,000
	Regional Office - IVB	7,956,000	317,000		8,273,000
	Region V - Bicol	6,638,000	304,000		6,942,000
	Regional Office - V	6,638,000	304,000		6,942,000

Region VI - Western Visayas	4,139,000	385,000	4,524,000
Regional Office - VI	4,139,000	385,000	4,524,000
Region VII - Central Visayas	7,153,000	353,000	7,506,000
Regional Office - VII	7,153,000	353,000	7,506,000
Region VIII - Eastern Visayas	4,970,000	391,000	5,361,000
Regional Office - VIII	4,970,000	391,000	5,361,000
Region IX - Zamboanga Peninsula	5,329,000	448,000	5,777,000
Regional Office - IX	5,329,000	448,000	5,777,000
Region X - Northern Mindanao	5,034,000	624,000	5,658,000
Regional Office - X	5,034,000	624,000	5,658,000
Region XI - Davao	6,916,000	545,000	7,461,000
Regional Office - XI	6,916,000	545,000	7,461,000
Region XII - SOCCSKSARGEN	5,574,000	237,000	5,811,000
Regional Office - XII	5,574,000	237,000	5,811,000
Region XIII - CARAGA	4,959,000	339,000	5,298,000
Regional Office - XIII	4,959,000	339,000	5,298,000
330100100005000 Reintegration Services for Overseas Filipino Workers	23,396,000	52,939,000	76,335,000
National Capital Region (NCR)	23,396,000	52,939,000	76,335,000
Central Office	23,396,000	52,939,000	76,335,000

Sub-total, Operations	1,528,101,000	8,907,277,000	3,000,000		10,438,378,000
TOTAL NEW APPROPRIATIONS	P 2,374,396,000	P 9,129,686,000	P 3,000,000	P 95,920,000	P 11,603,002,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Basic Pay

Basic Salary

1,158,604

Total Basic Pay

1,158,604

Other Compensation Common to All

Personnel Economic Relief Allowance

53,472

Representation Allowance

14,220

Transportation Allowance

14,112

Clothing and Uniform Allowance

13,368

Mid-Year Bonus - Civilian

96,547

Year End Bonus

96,547

Cash Gift

11,140

Productivity Enhancement Incentive

11,140

Step Increment

2,895

Total Other Compensation Common to All

313,441

Other Compensation for Specific Groups

Overseas Allowance

841,612

Total Other Compensation for Specific Groups

841,612

Other Benefits

PAG-IBIG Contributions

2,673

PhilHealth Contributions

12,088

Employees Compensation Insurance Premiums

2,673

Loyalty Award - Civilian

2,170

Terminal Leave

41,135

Total Other Benefits

60,739

Total Personnel Services

2,374,396

Maintenance and Other Operating Expenses

Travelling Expenses

301,919

Training and Scholarship Expenses

114,080

Supplies and Materials Expenses

93,074

Utility Expenses	68,426
Communication Expenses	103,906
Awards/Rewards and Prizes	2,396
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	5,448
Professional Services	128,526
General Services	40,731
Repairs and Maintenance	37,965
Financial Assistance/Subsidy	7,884,169
Taxes, Insurance Premiums and Other Fees	7,342
Other Maintenance and Operating Expenses	
Advertising Expenses	6,489
Printing and Publication Expenses	20,834
Representation Expenses	39,386
Transportation and Delivery Expenses	24,589
Rent/Lease Expenses	184,852
Membership Dues and Contributions to Organizations	65
Subscription Expenses	10,644
Donations	20
Other Maintenance and Operating Expenses	54,825

Total Maintenance and Other Operating Expenses	9,129,686

Financial Expenses	
Bank Charges	3,000

Total Financial Expenses	3,000

Total Current Operating Expenditures	11,507,082

Capital Outlays	
Property, Plant and Equipment Outlay	
Machinery and Equipment Outlay	88,120
Transportation Equipment Outlay	7,800

Total Capital Outlays	95,920

TOTAL NEW APPROPRIATIONS	11,603,002
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