

XVIII. 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 24,952,894,000  
=====

New Appropriations, by Program  
-----

|                  |                                                       | Current Operating Expenditures |                                          |                    |                    |                         |
|------------------|-------------------------------------------------------|--------------------------------|------------------------------------------|--------------------|--------------------|-------------------------|
|                  |                                                       | Personnel Services             | Maintenance and Other Operating Expenses | Financial Expenses | Capital Outlays    | Total                   |
|                  |                                                       | -----                          | -----                                    | -----              | -----              | -----                   |
| <b>PROGRAMS</b>  |                                                       |                                |                                          |                    |                    |                         |
| 1000000000000000 | General Administration and Support                    | P 1,140,200,000                | P 225,591,000                            | P                  | P                  | P 1,365,791,000         |
| 2000000000000000 | Support to Operations                                 | 27,111,000                     | 6,258,000                                |                    |                    | 33,369,000              |
| 3000000000000000 | Operations                                            | 1,698,867,000                  | 21,838,867,000                           | 8,000,000          | 8,000,000          | 23,553,734,000          |
|                  | <b>EMPLOYMENT FACILITATION PROGRAM</b>                | 21,265,000                     | 776,846,000                              |                    | 8,000,000          | 806,111,000             |
|                  | <b>EMPLOYMENT PRESERVATION AND REGULATION PROGRAM</b> | 453,208,000                    | 228,021,000                              |                    |                    | 681,229,000             |
|                  | <b>WORKERS PROTECTION AND WELFARE PROGRAM</b>         | 1,224,394,000                  | 20,834,000,000                           | 8,000,000          |                    | 22,066,394,000          |
|                  | <b>TOTAL NEW APPROPRIATIONS</b>                       | <b>P 2,866,178,000</b>         | <b>P 22,070,716,000</b>                  | <b>P 8,000,000</b> | <b>P 8,000,000</b> | <b>P 24,952,894,000</b> |
|                  |                                                       | =====                          | =====                                    | =====              | =====              | =====                   |

Special Provision(s)

1. Verification Fees. In addition to the amounts appropriated herein, One Hundred Sixty Three Million One Hundred Thirty Four Thousand Pesos (P163,134,000) 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 the 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.

2. Alien Employment Permit. In addition to the amounts appropriated herein, the DOLE may use ten percent (10%) of its collection from Alien Employment Permit (AEP) and publication fees as operating funds of its regional offices. This amount may be used for the publication of the AEP application and other attendant costs in the processing, registration and issuance of permits, including the maintenance of an internet-based monitoring system, conduct of verification, monitoring and inspection as part of strengthening the implementation of the AEP 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,

s. 1987. (DIRECT VETO- President's Veto Message, December 28, 2020, Volume I-B, page 843, R.A. No. 11518)

3. Tulong Panghanapbuhay sa Ating Disadvantaged (TUPAD) or Displaced Workers Program and Government Internship Program (GIP). The amount of Nineteen Billion Thirty Six Million Two Hundred Forty One Thousand Pesos (P19,036,241,000) appropriated herein under the Livelihood and Emergency Employment shall be used for the implementation of the Tulong Panghanapbuhay sa Ating Disadvantaged or Displaced Workers Program and for the payment of stipend equivalent to the minimum wage prevailing in the region of the beneficiaries who are eighteen (18) years of age and above under the Government Internship Program.

In the implementation of TUPAD, the DOLE shall be allowed to utilize up to five percent (5%) of the said amount to cover administrative costs of implementing the program.

In the identification of the TUPAD 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 DSWD: Provided, That at least thirty percent (30%) of the total appropriations shall be used for programs whose beneficiaries are primarily those disadvantaged women and youth whose income and livelihood have been affected due to the COVID-19 pandemic and the recent typhoons that hit the country subject to the guidelines to be issued by DOLE.

4. Trust Receipts from Lien on Gross Production of Sugar. The twenty percent (20%) lien imposed on the gross production of sugar remitted to DOLE shall be used in accordance with R.A. No. 6982, as follows:

- (a) Nine percent (9%) for socio-economic projects of sugar workers;
- (b) Five percent (5%) for the death benefit program of sugar workers;
- (c) 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
- (d) Three percent (3%) for administrative expenses.

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

5. Reporting and Posting Requirements. The DOLE shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

- (a) Unified Reporting System (URS) or other electronic means for reports not covered by the URS until such time that all agencies have fully migrated to the BTMS; and
- (b) DOLE's website

The DOLE shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.

6. Appropriations for Activities or Projects. The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects (Cash-Based)

|                  |                                       | Current Operating Expenditures |                                                   |                       |                    |                 |
|------------------|---------------------------------------|--------------------------------|---------------------------------------------------|-----------------------|--------------------|-----------------|
|                  |                                       | Personnel<br>Services          | Maintenance<br>and Other<br>Operating<br>Expenses | Financial<br>Expenses | Capital<br>Outlays | Total           |
| <b>PROGRAMS</b>  |                                       |                                |                                                   |                       |                    |                 |
| 1000000000000000 | General Administration<br>and Support |                                |                                                   |                       |                    |                 |
| 100000100001000  | General Management and<br>Supervision | P 1,102,232,000                | P 225,591,000                                     |                       |                    | P 1,327,823,000 |
|                  | National Capital Region<br>(NCR)      | 530,806,000                    | 123,130,000                                       |                       |                    | 653,936,000     |
|                  | Central Office                        | 442,132,000                    | 97,365,000                                        |                       |                    | 539,497,000     |
|                  | Regional Office -<br>NCR              | 88,674,000                     | 25,765,000                                        |                       |                    | 114,439,000     |
|                  | Region I - Ilocos                     | 39,323,000                     | 6,363,000                                         |                       |                    | 45,686,000      |
|                  | Regional Office - I                   | 39,323,000                     | 6,363,000                                         |                       |                    | 45,686,000      |

|                                              |            |            |            |
|----------------------------------------------|------------|------------|------------|
| Cordillera<br>Administrative Region<br>(CAR) | 27,431,000 | 3,754,000  | 31,185,000 |
|                                              | -----      | -----      | -----      |
| Regional Office -<br>CAR                     | 27,431,000 | 3,754,000  | 31,185,000 |
| Region II - Cagayan<br>Valley                | 31,862,000 | 3,754,000  | 35,616,000 |
|                                              | -----      | -----      | -----      |
| Regional Office -<br>II                      | 31,862,000 | 3,754,000  | 35,616,000 |
| Region III - Central<br>Luzon                | 56,733,000 | 7,822,000  | 64,555,000 |
|                                              | -----      | -----      | -----      |
| Regional Office -<br>III                     | 56,733,000 | 7,822,000  | 64,555,000 |
| Region IVA - CALABARZON                      | 51,841,000 | 11,617,000 | 63,458,000 |
|                                              | -----      | -----      | -----      |
| Regional Office -<br>IVA                     | 51,841,000 | 11,617,000 | 63,458,000 |
| Region IVB - MIMAROPA                        | 20,671,000 | 5,809,000  | 26,480,000 |
|                                              | -----      | -----      | -----      |
| Regional Office -<br>IVB                     | 20,671,000 | 5,809,000  | 26,480,000 |
| Region V - Bicol                             | 40,520,000 | 5,240,000  | 45,760,000 |
|                                              | -----      | -----      | -----      |
| Regional Office - V                          | 40,520,000 | 5,240,000  | 45,760,000 |
| Region VI - Western<br>Visayas               | 49,824,000 | 7,252,000  | 57,076,000 |
|                                              | -----      | -----      | -----      |
| Regional Office -<br>VI                      | 49,824,000 | 7,252,000  | 57,076,000 |
| Region VII - Central<br>Visayas              | 37,434,000 | 9,688,000  | 47,122,000 |
|                                              | -----      | -----      | -----      |
| Regional Office -<br>VII                     | 37,434,000 | 9,688,000  | 47,122,000 |
| Region VIII - Eastern<br>Visayas             | 35,664,000 | 7,227,000  | 42,891,000 |
|                                              | -----      | -----      | -----      |
| Regional Office -<br>VIII                    | 35,664,000 | 7,227,000  | 42,891,000 |
| Region IX - Zamboanga<br>Peninsula           | 38,678,000 | 4,579,000  | 43,257,000 |
|                                              | -----      | -----      | -----      |
| Regional Office -<br>IX                      | 38,678,000 | 4,579,000  | 43,257,000 |

|                                                                                                                                                                                                                                                   |               |             |               |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|-------------|---------------|
| Region X - Northern<br>Mindanao                                                                                                                                                                                                                   | 40,605,000    | 6,533,000   | 47,138,000    |
| Regional Office - X                                                                                                                                                                                                                               | 40,605,000    | 6,533,000   | 47,138,000    |
| Region XI - Davao                                                                                                                                                                                                                                 | 41,103,000    | 8,947,000   | 50,050,000    |
| Regional Office -<br>XI                                                                                                                                                                                                                           | 41,103,000    | 8,947,000   | 50,050,000    |
| Region XII -<br>SOCCSKSARGEN                                                                                                                                                                                                                      | 35,005,000    | 5,347,000   | 40,352,000    |
| Regional Office -<br>XII                                                                                                                                                                                                                          | 35,005,000    | 5,347,000   | 40,352,000    |
| Region XIII - CARAGA                                                                                                                                                                                                                              | 24,732,000    | 8,529,000   | 33,261,000    |
| Regional Office -<br>XIII                                                                                                                                                                                                                         | 24,732,000    | 8,529,000   | 33,261,000    |
| 100000100002000 Administration of<br>Personnel Benefits                                                                                                                                                                                           | 37,968,000    |             | 37,968,000    |
| National Capital Region<br>(NCR)                                                                                                                                                                                                                  | 37,968,000    |             | 37,968,000    |
| Central Office                                                                                                                                                                                                                                    | 37,968,000    |             | 37,968,000    |
| Sub-total, General Administration and<br>Support                                                                                                                                                                                                  | 1,140,200,000 | 225,591,000 | 1,365,791,000 |
| 2000000000000000 Support to Operations<br>200000100001000 Attendance to local,<br>regional, international<br>conference and<br>participation of<br>tripartite delegation in<br>the International Labor<br>Organizations in Geneva,<br>Switzerland |               | 3,223,000   | 3,223,000     |
| National Capital Region<br>(NCR)                                                                                                                                                                                                                  |               | 3,223,000   | 3,223,000     |
| Central Office                                                                                                                                                                                                                                    |               | 3,223,000   | 3,223,000     |
| 200000100002000 Legal Services                                                                                                                                                                                                                    | 27,111,000    | 3,035,000   | 30,146,000    |
| National Capital Region<br>(NCR)                                                                                                                                                                                                                  | 27,111,000    | 3,035,000   | 30,146,000    |
| Central Office                                                                                                                                                                                                                                    | 27,111,000    | 3,035,000   | 30,146,000    |
| Sub-total, Support to Operations                                                                                                                                                                                                                  | 27,111,000    | 6,258,000   | 33,369,000    |

|                  |                                                                     |            |             |           |             |
|------------------|---------------------------------------------------------------------|------------|-------------|-----------|-------------|
| 3000000000000000 | Operations                                                          |            |             |           |             |
| 3100000000000000 | 00 : Employability of workers and competitiveness of MSMEs enhanced | 21,265,000 | 776,846,000 | 8,000,000 | 806,111,000 |
|                  |                                                                     | -----      | -----       | -----     | -----       |
| 3101000000000000 | EMPLOYMENT FACILITATION PROGRAM                                     | 21,265,000 | 776,846,000 | 8,000,000 | 806,111,000 |
|                  |                                                                     | -----      | -----       | -----     | -----       |
| 310100100001000  | Promotion of Local Employment                                       | 21,265,000 | 7,293,000   |           | 28,558,000  |
|                  |                                                                     | -----      | -----       |           | -----       |
|                  | National Capital Region (NCR)                                       | 21,265,000 | 7,293,000   |           | 28,558,000  |
|                  |                                                                     | -----      | -----       |           | -----       |
|                  | Central Office                                                      | 21,265,000 | 7,293,000   |           | 28,558,000  |
|                  |                                                                     |            |             |           |             |
| 310100100002000  | Youth Employability                                                 |            | 630,743,000 |           | 630,743,000 |
|                  |                                                                     |            | -----       |           | -----       |
|                  | National Capital Region (NCR)                                       |            | 201,091,000 |           | 201,091,000 |
|                  |                                                                     |            | -----       |           | -----       |
|                  | Central Office                                                      |            | 116,491,000 |           | 116,491,000 |
|                  |                                                                     |            |             |           |             |
|                  | Regional Office - NCR                                               |            | 84,600,000  |           | 84,600,000  |
|                  |                                                                     |            |             |           |             |
|                  | Region I - Ilocos                                                   |            | 13,000,000  |           | 13,000,000  |
|                  |                                                                     |            | -----       |           | -----       |
|                  | Regional Office - I                                                 |            | 13,000,000  |           | 13,000,000  |
|                  |                                                                     |            |             |           |             |
|                  | Cordillera Administrative Region (CAR)                              |            | 20,000,000  |           | 20,000,000  |
|                  |                                                                     |            | -----       |           | -----       |
|                  | Regional Office - CAR                                               |            | 20,000,000  |           | 20,000,000  |
|                  |                                                                     |            |             |           |             |
|                  | Region II - Cagayan Valley                                          |            | 26,999,000  |           | 26,999,000  |
|                  |                                                                     |            | -----       |           | -----       |
|                  | Regional Office - II                                                |            | 26,999,000  |           | 26,999,000  |
|                  |                                                                     |            |             |           |             |
|                  | Region III - Central Luzon                                          |            | 78,000,000  |           | 78,000,000  |
|                  |                                                                     |            | -----       |           | -----       |
|                  | Regional Office - III                                               |            | 78,000,000  |           | 78,000,000  |
|                  |                                                                     |            |             |           |             |
|                  | Region IVA - CALABARZON                                             |            | 39,980,000  |           | 39,980,000  |
|                  |                                                                     |            | -----       |           | -----       |
|                  | Regional Office - IVA                                               |            | 39,980,000  |           | 39,980,000  |
|                  |                                                                     |            |             |           |             |
|                  | Region IVB - MIMAROPA                                               |            | 10,540,000  |           | 10,540,000  |
|                  |                                                                     |            | -----       |           | -----       |
|                  | Regional Office - IVB                                               |            | 10,540,000  |           | 10,540,000  |

|                                       |             |           |             |
|---------------------------------------|-------------|-----------|-------------|
| Region V - Bicol                      | 13,000,000  |           | 13,000,000  |
|                                       | -----       |           | -----       |
| Regional Office - V                   | 13,000,000  |           | 13,000,000  |
| Region VI - Western<br>Visayas        | 23,890,000  |           | 23,890,000  |
|                                       | -----       |           | -----       |
| Regional Office -<br>VI               | 23,890,000  |           | 23,890,000  |
| Region VII - Central<br>Visayas       | 58,000,000  |           | 58,000,000  |
|                                       | -----       |           | -----       |
| Regional Office -<br>VII              | 58,000,000  |           | 58,000,000  |
| Region VIII - Eastern<br>Visayas      | 15,408,000  |           | 15,408,000  |
|                                       | -----       |           | -----       |
| Regional Office -<br>VIII             | 15,408,000  |           | 15,408,000  |
| Region IX - Zamboanga<br>Peninsula    | 33,000,000  |           | 33,000,000  |
|                                       | -----       |           | -----       |
| Regional Office -<br>IX               | 33,000,000  |           | 33,000,000  |
| Region X - Northern<br>Mindanao       | 23,933,000  |           | 23,933,000  |
|                                       | -----       |           | -----       |
| Regional Office - X                   | 23,933,000  |           | 23,933,000  |
| Region XI - Davao                     | 23,442,000  |           | 23,442,000  |
|                                       | -----       |           | -----       |
| Regional Office -<br>XI               | 23,442,000  |           | 23,442,000  |
| Region XII -<br>SOCCSKSARGEN          | 34,510,000  |           | 34,510,000  |
|                                       | -----       |           | -----       |
| Regional Office -<br>XII              | 34,510,000  |           | 34,510,000  |
| Region XIII - CARAGA                  | 15,950,000  |           | 15,950,000  |
|                                       | -----       |           | -----       |
| Regional Office -<br>XIII             | 15,950,000  |           | 15,950,000  |
| 310100100003000 Job Search Assistance | 118,877,000 | 8,000,000 | 126,877,000 |
|                                       | -----       | -----     | -----       |
| National Capital Region<br>(NCR)      | 105,778,000 | 8,000,000 | 113,778,000 |
|                                       | -----       | -----     | -----       |
| Central Office                        | 103,313,000 | 8,000,000 | 111,313,000 |
| Regional Office -<br>NCR              | 2,465,000   |           | 2,465,000   |

|                                              |           |           |
|----------------------------------------------|-----------|-----------|
| Region I - Ilocos                            | 750,000   | 750,000   |
| -----                                        | -----     | -----     |
| Regional Office - I                          | 750,000   | 750,000   |
| Cordillera<br>Administrative Region<br>(CAR) | 830,000   | 830,000   |
| -----                                        | -----     | -----     |
| Regional Office -<br>CAR                     | 830,000   | 830,000   |
| Region II - Cagayan<br>Valley                | 595,000   | 595,000   |
| -----                                        | -----     | -----     |
| Regional Office -<br>II                      | 595,000   | 595,000   |
| Region III - Central<br>Luzon                | 2,389,000 | 2,389,000 |
| -----                                        | -----     | -----     |
| Regional Office -<br>III                     | 2,389,000 | 2,389,000 |
| Region IVA - CALABARZON                      | 1,937,000 | 1,937,000 |
| -----                                        | -----     | -----     |
| Regional Office -<br>IVA                     | 1,937,000 | 1,937,000 |
| Region IVB - MIMAROPA                        | 528,000   | 528,000   |
| -----                                        | -----     | -----     |
| Regional Office -<br>IVB                     | 528,000   | 528,000   |
| Region V - Bicol                             | 431,000   | 431,000   |
| -----                                        | -----     | -----     |
| Regional Office - V                          | 431,000   | 431,000   |
| Region VI - Western<br>Visayas               | 640,000   | 640,000   |
| -----                                        | -----     | -----     |
| Regional Office -<br>VI                      | 640,000   | 640,000   |
| Region VII - Central<br>Visayas              | 545,000   | 545,000   |
| -----                                        | -----     | -----     |
| Regional Office -<br>VII                     | 545,000   | 545,000   |
| Region VIII - Eastern<br>Visayas             | 790,000   | 790,000   |
| -----                                        | -----     | -----     |
| Regional Office -<br>VIII                    | 790,000   | 790,000   |
| Region IX - Zamboanga<br>Peninsula           | 623,000   | 623,000   |
| -----                                        | -----     | -----     |
| Regional Office -<br>IX                      | 623,000   | 623,000   |

|                                                                                                          |             |             |             |
|----------------------------------------------------------------------------------------------------------|-------------|-------------|-------------|
| Region X - Northern<br>Mindanao                                                                          |             | 719,000     | 719,000     |
|                                                                                                          |             | -----       | -----       |
| Regional Office - X                                                                                      |             | 719,000     | 719,000     |
| Region XI - Davao                                                                                        |             | 1,060,000   | 1,060,000   |
|                                                                                                          |             | -----       | -----       |
| Regional Office -<br>XI                                                                                  |             | 1,060,000   | 1,060,000   |
| Region XII -<br>SOCCSKSARGEN                                                                             |             | 695,000     | 695,000     |
|                                                                                                          |             | -----       | -----       |
| Regional Office -<br>XII                                                                                 |             | 695,000     | 695,000     |
| Region XIII - CARAGA                                                                                     |             | 567,000     | 567,000     |
|                                                                                                          |             | -----       | -----       |
| Regional Office -<br>XIII                                                                                |             | 567,000     | 567,000     |
| <br>Projects                                                                                             |             |             |             |
| Locally-Funded Project(s)                                                                                |             | 19,933,000  | 19,933,000  |
|                                                                                                          |             | -----       | -----       |
| 310100200001000 Skills Registry Program                                                                  |             | 19,933,000  | 19,933,000  |
|                                                                                                          |             | -----       | -----       |
| National Capital Region<br>(NCR)                                                                         |             | 19,933,000  | 19,933,000  |
|                                                                                                          |             | -----       | -----       |
| Central Office                                                                                           |             | 19,933,000  | 19,933,000  |
| 3200000000000000 00 : Protection of<br>workers' rights and<br>maintenance of industrial<br>peace ensured | 453,208,000 | 228,021,000 | 681,229,000 |
|                                                                                                          | -----       | -----       | -----       |
| 3201000000000000 EMPLOYMENT PRESERVATION<br>AND REGULATION PROGRAM                                       | 453,208,000 | 228,021,000 | 681,229,000 |
|                                                                                                          | -----       | -----       | -----       |
| 320100100001000 Promotion of Good<br>Labor-Management<br>Relations                                       | 22,687,000  | 7,144,000   | 29,831,000  |
|                                                                                                          | -----       | -----       | -----       |
| National Capital Region<br>(NCR)                                                                         | 22,687,000  | 7,144,000   | 29,831,000  |
|                                                                                                          | -----       | -----       | -----       |
| Central Office                                                                                           | 22,687,000  | 7,144,000   | 29,831,000  |
| 320100100002000 Promotion of Rights at<br>Work and Labor Standards                                       | 40,904,000  | 5,841,000   | 46,745,000  |
|                                                                                                          | -----       | -----       | -----       |
| National Capital Region<br>(NCR)                                                                         | 40,904,000  | 5,841,000   | 46,745,000  |
|                                                                                                          | -----       | -----       | -----       |
| Central Office                                                                                           | 40,904,000  | 5,841,000   | 46,745,000  |

|                 |                                                   |            |            |
|-----------------|---------------------------------------------------|------------|------------|
| 320100100003000 | Tripartism and Social Dialogue                    | 5,426,000  | 5,426,000  |
|                 | National Capital Region (NCR)                     | 5,426,000  | 5,426,000  |
|                 | Central Office                                    | 5,426,000  | 5,426,000  |
| 320100100004000 | Workers Organizations Development and Empowerment | 16,752,000 | 16,752,000 |
|                 | National Capital Region (NCR)                     | 4,270,000  | 4,270,000  |
|                 | Central Office                                    | 3,745,000  | 3,745,000  |
|                 | Regional Office - NCR                             | 525,000    | 525,000    |
|                 | Region I - Ilocos                                 | 133,000    | 133,000    |
|                 | Regional Office - I                               | 133,000    | 133,000    |
|                 | Cordillera Administrative Region (CAR)            | 396,000    | 396,000    |
|                 | Regional Office - CAR                             | 396,000    | 396,000    |
|                 | Region II - Cagayan Valley                        | 1,076,000  | 1,076,000  |
|                 | Regional Office - II                              | 1,076,000  | 1,076,000  |
|                 | Region III - Central Luzon                        | 969,000    | 969,000    |
|                 | Regional Office - III                             | 969,000    | 969,000    |
|                 | Region IVA - CALABARZON                           | 2,271,000  | 2,271,000  |
|                 | Regional Office - IVA                             | 2,271,000  | 2,271,000  |
|                 | Region IVB - MIMAROPA                             | 843,000    | 843,000    |
|                 | Regional Office - IVB                             | 843,000    | 843,000    |
|                 | Region V - Bicol                                  | 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           |             | 1,246,000   |  | 1,246,000   |
|                 | Regional Office - X                    |             | 1,246,000   |  | 1,246,000   |
|                 | 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     |
| 320100100005000 | Labor Laws Compliance                  | 389,617,000 | 183,616,000 |  | 573,233,000 |
|                 | National Capital Region (NCR)          | 181,296,000 | 117,915,000 |  | 299,211,000 |
|                 | Central Office                         | 77,054,000  | 106,214,000 |  | 183,268,000 |
|                 | Regional Office - NCR                  | 104,242,000 | 11,701,000  |  | 115,943,000 |
|                 | Region I - Ilocos                      | 12,330,000  | 3,750,000   |  | 16,080,000  |
|                 | Regional Office - I                    | 12,330,000  | 3,750,000   |  | 16,080,000  |
|                 | Cordillera Administrative Region (CAR) | 7,467,000   | 2,609,000   |  | 10,076,000  |

|                                    |            |           |            |
|------------------------------------|------------|-----------|------------|
| Regional Office -<br>CAR           | 7,467,000  | 2,609,000 | 10,076,000 |
| Region II - Cagayan<br>Valley      | 11,869,000 | 2,475,000 | 14,344,000 |
| Regional Office -<br>II            | 11,869,000 | 2,475,000 | 14,344,000 |
| Region III - Central<br>Luzon      | 31,824,000 | 9,885,000 | 41,709,000 |
| Regional Office -<br>III           | 31,824,000 | 9,885,000 | 41,709,000 |
| Region IVA - CALABARZON            | 42,381,000 | 7,577,000 | 49,958,000 |
| Regional Office -<br>IVA           | 42,381,000 | 7,577,000 | 49,958,000 |
| Region IVB - MIMAROPA              | 4,190,000  | 2,987,000 | 7,177,000  |
| Regional Office -<br>IVB           | 4,190,000  | 2,987,000 | 7,177,000  |
| Region V - Bicol                   | 3,336,000  | 2,785,000 | 6,121,000  |
| Regional Office - V                | 3,336,000  | 2,785,000 | 6,121,000  |
| Region VI - Western<br>Visayas     | 15,063,000 | 4,612,000 | 19,675,000 |
| Regional Office -<br>VI            | 15,063,000 | 4,612,000 | 19,675,000 |
| Region VII - Central<br>Visayas    | 24,030,000 | 5,794,000 | 29,824,000 |
| Regional Office -<br>VII           | 24,030,000 | 5,794,000 | 29,824,000 |
| Region VIII - Eastern<br>Visayas   | 4,569,000  | 2,635,000 | 7,204,000  |
| Regional Office -<br>VIII          | 4,569,000  | 2,635,000 | 7,204,000  |
| Region IX - Zamboanga<br>Peninsula | 8,404,000  | 3,020,000 | 11,424,000 |
| Regional Office -<br>IX            | 8,404,000  | 3,020,000 | 11,424,000 |
| Region X - Northern<br>Mindanao    | 12,836,000 | 6,363,000 | 19,199,000 |
| Regional Office - X                | 12,836,000 | 6,363,000 | 19,199,000 |
| Region XI - Davao                  | 17,361,000 | 5,191,000 | 22,552,000 |

|                 |                                              |            |           |            |
|-----------------|----------------------------------------------|------------|-----------|------------|
|                 | Regional Office -<br>XI                      | 17,361,000 | 5,191,000 | 22,552,000 |
|                 | Region XII -<br>SOCCSKSARGEN                 | 6,755,000  | 3,357,000 | 10,112,000 |
|                 | Regional Office -<br>XII                     | 6,755,000  | 3,357,000 | 10,112,000 |
|                 | Region XIII - CARAGA                         | 5,906,000  | 2,661,000 | 8,567,000  |
|                 | Regional Office -<br>XIII                    | 5,906,000  | 2,661,000 | 8,567,000  |
| 320100100006000 | Case Management                              |            | 9,242,000 | 9,242,000  |
|                 | National Capital Region<br>(NCR)             |            | 1,759,000 | 1,759,000  |
|                 | Central Office                               |            | 1,014,000 | 1,014,000  |
|                 | Regional Office -<br>NCR                     |            | 745,000   | 745,000    |
|                 | Region I - Ilocos                            |            | 414,000   | 414,000    |
|                 | Regional Office - I                          |            | 414,000   | 414,000    |
|                 | Cordillera<br>Administrative Region<br>(CAR) |            | 372,000   | 372,000    |
|                 | Regional Office -<br>CAR                     |            | 372,000   | 372,000    |
|                 | Region II - Cagayan<br>Valley                |            | 329,000   | 329,000    |
|                 | Regional Office -<br>II                      |            | 329,000   | 329,000    |
|                 | Region III - Central<br>Luzon                |            | 308,000   | 308,000    |
|                 | Regional Office -<br>III                     |            | 308,000   | 308,000    |
|                 | Region IVA - CALABARZON                      |            | 675,000   | 675,000    |
|                 | Regional Office -<br>IVA                     |            | 675,000   | 675,000    |
|                 | Region IVB - MIMAROPA                        |            | 379,000   | 379,000    |
|                 | Regional Office -<br>IVB                     |            | 379,000   | 379,000    |
|                 | Region V - Bicol                             |            | 317,000   | 317,000    |
|                 | Regional Office - V                          |            | 317,000   | 317,000    |

|                  |                                                                        |               |                |           |                |
|------------------|------------------------------------------------------------------------|---------------|----------------|-----------|----------------|
|                  | Region VI - Western<br>Visayas                                         |               | 722,000        |           | 722,000        |
|                  |                                                                        |               | -----          |           | -----          |
|                  | Regional Office -<br>VI                                                |               | 722,000        |           | 722,000        |
|                  | Region VII - Central<br>Visayas                                        |               | 563,000        |           | 563,000        |
|                  |                                                                        |               | -----          |           | -----          |
|                  | Regional Office -<br>VII                                               |               | 563,000        |           | 563,000        |
|                  | Region VIII - Eastern<br>Visayas                                       |               | 770,000        |           | 770,000        |
|                  |                                                                        |               | -----          |           | -----          |
|                  | Regional Office -<br>VIII                                              |               | 770,000        |           | 770,000        |
|                  | Region IX - Zamboanga<br>Peninsula                                     |               | 492,000        |           | 492,000        |
|                  |                                                                        |               | -----          |           | -----          |
|                  | Regional Office -<br>IX                                                |               | 492,000        |           | 492,000        |
|                  | Region X - Northern<br>Mindanao                                        |               | 620,000        |           | 620,000        |
|                  |                                                                        |               | -----          |           | -----          |
|                  | Regional Office - X                                                    |               | 620,000        |           | 620,000        |
|                  | Region XI - Davao                                                      |               | 532,000        |           | 532,000        |
|                  |                                                                        |               | -----          |           | -----          |
|                  | Regional Office -<br>XI                                                |               | 532,000        |           | 532,000        |
|                  | Region XII -<br>SOCCSKSARGEN                                           |               | 368,000        |           | 368,000        |
|                  |                                                                        |               | -----          |           | -----          |
|                  | Regional Office -<br>XII                                               |               | 368,000        |           | 368,000        |
|                  | Region XIII - CARAGA                                                   |               | 622,000        |           | 622,000        |
|                  |                                                                        |               | -----          |           | -----          |
|                  | Regional Office -<br>XIII                                              |               | 622,000        |           | 622,000        |
| 3300000000000000 | 00 : Social protection<br>for vulnerable workers<br>strengthened       | 1,224,394,000 | 20,834,000,000 | 8,000,000 | 22,066,394,000 |
|                  |                                                                        | -----         | -----          | -----     | -----          |
| 3301000000000000 | WORKERS PROTECTION AND<br>WELFARE PROGRAM                              | 1,224,394,000 | 20,834,000,000 | 8,000,000 | 22,066,394,000 |
|                  |                                                                        | -----         | -----          | -----     | -----          |
| 330100100001000  | Promotion of Rights and<br>Welfare of Workers with<br>Special Concerns | 31,245,000    | 15,688,000     |           | 46,933,000     |
|                  |                                                                        | -----         | -----          |           | -----          |
|                  | National Capital Region<br>(NCR)                                       | 31,245,000    | 15,688,000     |           | 46,933,000     |
|                  |                                                                        | -----         | -----          |           | -----          |
|                  | Central Office                                                         | 31,245,000    | 15,688,000     |           | 46,933,000     |

|                 |                                                |            |                |                |
|-----------------|------------------------------------------------|------------|----------------|----------------|
| 330100100002000 | Promotion of<br>International Labor<br>Affairs | 18,595,000 | 12,933,000     | 31,528,000     |
|                 |                                                | -----      | -----          | -----          |
|                 | National Capital Region<br>(NCR)               | 18,595,000 | 12,933,000     | 31,528,000     |
|                 |                                                | -----      | -----          | -----          |
|                 | Central Office                                 | 18,595,000 | 12,933,000     | 31,528,000     |
| 330100100003000 | Livelihood and Emergency<br>Employment         |            | 20,437,375,000 | 20,437,375,000 |
|                 |                                                |            | -----          | -----          |
|                 | National Capital Region<br>(NCR)               |            | 19,728,054,000 | 19,728,054,000 |
|                 |                                                |            | -----          | -----          |
|                 | Central Office                                 |            | 19,717,377,000 | 19,717,377,000 |
|                 | Regional Office -<br>NCR                       |            | 10,677,000     | 10,677,000     |
|                 | Region I - Ilocos                              |            | 17,813,000     | 17,813,000     |
|                 |                                                |            | -----          | -----          |
|                 | Regional Office - I                            |            | 17,813,000     | 17,813,000     |
|                 | Cordillera<br>Administrative Region<br>(CAR)   |            | 33,870,000     | 33,870,000     |
|                 |                                                |            | -----          | -----          |
|                 | Regional Office -<br>CAR                       |            | 33,870,000     | 33,870,000     |
|                 | Region II - Cagayan<br>Valley                  |            | 12,792,000     | 12,792,000     |
|                 |                                                |            | -----          | -----          |
|                 | Regional Office -<br>II                        |            | 12,792,000     | 12,792,000     |
|                 | Region III - Central<br>Luzon                  |            | 45,931,000     | 45,931,000     |
|                 |                                                |            | -----          | -----          |
|                 | Regional Office -<br>III                       |            | 45,931,000     | 45,931,000     |
|                 | Region IVA - CALABARZON                        |            | 42,226,000     | 42,226,000     |
|                 |                                                |            | -----          | -----          |
|                 | Regional Office -<br>IVA                       |            | 42,226,000     | 42,226,000     |
|                 | Region IVB - MIMAROPA                          |            | 19,677,000     | 19,677,000     |
|                 |                                                |            | -----          | -----          |
|                 | Regional Office -<br>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<br>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                       | 1,170,335,000 | 368,004,000 | 8,000,000 | 1,546,339,000 |
|                 | National Capital Region (NCR)          | 1,077,708,000 | 361,595,000 | 8,000,000 | 1,447,303,000 |
|                 | Central Office                         | 1,066,152,000 | 360,982,000 | 8,000,000 | 1,435,134,000 |
|                 | Regional Office - NCR                  | 11,556,000    | 613,000     |           | 12,169,000    |
|                 | Region I - Ilocos                      | 5,045,000     | 492,000     |           | 5,537,000     |
|                 | Regional Office - I                    | 5,045,000     | 492,000     |           | 5,537,000     |
|                 | Cordillera Administrative Region (CAR) | 7,549,000     | 416,000     |           | 7,965,000     |

|                                    |           |         |           |
|------------------------------------|-----------|---------|-----------|
| Regional Office -<br>CAR           | 7,549,000 | 416,000 | 7,965,000 |
| Region II - Cagayan<br>Valley      | 5,457,000 | 355,000 | 5,812,000 |
| Regional Office -<br>II            | 5,457,000 | 355,000 | 5,812,000 |
| Region III - Central<br>Luzon      | 4,472,000 | 579,000 | 5,051,000 |
| Regional Office -<br>III           | 4,472,000 | 579,000 | 5,051,000 |
| Region IVA - CALABARZON            | 4,474,000 | 685,000 | 5,159,000 |
| Regional Office -<br>IVA           | 4,474,000 | 685,000 | 5,159,000 |
| Region IVB - MIMAROPA              | 8,045,000 | 325,000 | 8,370,000 |
| Regional Office -<br>IVB           | 8,045,000 | 325,000 | 8,370,000 |
| Region V - Bicol                   | 7,865,000 | 287,000 | 8,152,000 |
| Regional Office - V                | 7,865,000 | 287,000 | 8,152,000 |
| Region VI - Western<br>Visayas     | 4,956,000 | 390,000 | 5,346,000 |
| Regional Office -<br>VI            | 4,956,000 | 390,000 | 5,346,000 |
| Region VII - Central<br>Visayas    | 6,111,000 | 369,000 | 6,480,000 |
| Regional Office -<br>VII           | 6,111,000 | 369,000 | 6,480,000 |
| Region VIII - Eastern<br>Visayas   | 5,281,000 | 305,000 | 5,586,000 |
| Regional Office -<br>VIII          | 5,281,000 | 305,000 | 5,586,000 |
| Region IX - Zamboanga<br>Peninsula | 5,715,000 | 513,000 | 6,228,000 |
| Regional Office -<br>IX            | 5,715,000 | 513,000 | 6,228,000 |
| Region X - Northern<br>Mindanao    | 6,899,000 | 470,000 | 7,369,000 |
| Regional Office - X                | 6,899,000 | 470,000 | 7,369,000 |
| Region XI - Davao                  | 7,407,000 | 650,000 | 8,057,000 |

|                          |                                                            |                 |                  |             |             |                  |
|--------------------------|------------------------------------------------------------|-----------------|------------------|-------------|-------------|------------------|
|                          | Regional Office -<br>XI                                    | 7,407,000       | 650,000          |             |             | 8,057,000        |
|                          | Region XII -<br>SOCCSKSARGEN                               | 6,931,000       | 379,000          |             |             | 7,310,000        |
|                          | Regional Office -<br>XII                                   | 6,931,000       | 379,000          |             |             | 7,310,000        |
|                          | Region XIII - CARAGA                                       | 6,420,000       | 194,000          |             |             | 6,614,000        |
|                          | Regional Office -<br>XIII                                  | 6,420,000       | 194,000          |             |             | 6,614,000        |
| 330100100005000          | Reintegration Services<br>for Overseas Filipino<br>Workers | 4,219,000       |                  |             |             | 4,219,000        |
|                          | National Capital Region<br>(NCR)                           | 4,219,000       |                  |             |             | 4,219,000        |
|                          | Central Office                                             | 4,219,000       |                  |             |             | 4,219,000        |
| Sub-total, Operations    |                                                            | 1,698,867,000   | 21,838,867,000   | 8,000,000   | 8,000,000   | 23,553,734,000   |
| TOTAL NEW APPROPRIATIONS |                                                            | P 2,866,178,000 | P 22,070,716,000 | P 8,000,000 | P 8,000,000 | P 24,952,894,000 |

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

1,295,770

## Total Permanent Positions

1,295,770

## Other Compensation Common to All

## Personnel Economic Relief Allowance

56,376

## Representation Allowance

12,618

## Transportation Allowance

12,618

## Clothing and Uniform Allowance

14,094

## Mid-Year Bonus - Civilian

107,983

## Year End Bonus

107,983

## Cash Gift

11,745

## Productivity Enhancement Incentive

11,745

## Step Increment

3,240

## Total Other Compensation Common to All

338,402

## Other Compensation for Specific Groups

## Overseas Allowance

887,288

## Total Other Compensation for Specific Groups

887,288

|                                                       |            |
|-------------------------------------------------------|------------|
| Other Benefits                                        |            |
| PAG-IBIG Contributions                                | 2,817      |
| PhilHealth Contributions                              | 13,354     |
| Employees Compensation Insurance Premiums             | 2,817      |
| Loyalty Award - Civilian                              | 1,262      |
| Terminal Leave                                        | 37,968     |
| Total Other Benefits                                  | 58,218     |
|                                                       | -----      |
| Non-Permanent Positions                               | 286,500    |
|                                                       | -----      |
| Total Personnel Services                              | 2,866,178  |
|                                                       | -----      |
| Maintenance and Other Operating Expenses              |            |
| Travelling Expenses                                   | 185,789    |
| Training and Scholarship Expenses                     | 83,659     |
| Supplies and Materials Expenses                       | 122,165    |
| Utility Expenses                                      | 84,949     |
| Communication Expenses                                | 79,892     |
| Awards/Rewards and Prizes                             | 2,880      |
| Confidential, Intelligence and Extraordinary Expenses |            |
| Extraordinary and Miscellaneous Expenses              | 5,304      |
| Professional Services                                 | 177,840    |
| General Services                                      | 64,684     |
| Repairs and Maintenance                               | 41,712     |
| Financial Assistance/Subsidy                          | 20,969,515 |
| Taxes, Insurance Premiums and Other Fees              | 8,583      |
| Other Maintenance and Operating Expenses              |            |
| Advertising Expenses                                  | 4,617      |
| Printing and Publication Expenses                     | 14,363     |
| Representation Expenses                               | 36,496     |
| Transportation and Delivery Expenses                  | 7,540      |
| Rent/Lease Expenses                                   | 163,074    |
| Membership Dues and Contributions to Organizations    | 70         |
| Subscription Expenses                                 | 2,123      |
| Donations                                             | 20         |
| Other Maintenance and Operating Expenses              | 15,441     |
| Total Maintenance and Other Operating Expenses        | 22,070,716 |
|                                                       | -----      |
| Financial Expenses                                    |            |
| Bank Charges                                          | 8,000      |
| Total Financial Expenses                              | 8,000      |
|                                                       | -----      |
| TOTAL CURRENT OPERATING EXPENDITURES                  | 24,944,894 |
|                                                       | -----      |
| Capital Outlays                                       |            |
| Property, Plant and Equipment Outlay                  |            |
| Machinery and Equipment Outlay                        | 8,000      |
| Total Capital Outlays                                 | 8,000      |
|                                                       | -----      |
| TOTAL NEW APPROPRIATIONS                              | 24,952,894 |
|                                                       | =====      |

B. INSTITUTE FOR LABOR STUDIES

For general administration and support, and operations, as indicated hereunder.....P 48,701,000  
 =====

New Appropriations, by Program  
 -----

|                  |                                       | Current Operating Expenditures |              |         |              |
|------------------|---------------------------------------|--------------------------------|--------------|---------|--------------|
|                  |                                       | -----                          |              |         |              |
|                  |                                       | Personnel                      | Maintenance  | Capital | Total        |
|                  |                                       | Services                       | and Other    | Outlays |              |
|                  |                                       | -----                          | Operating    | -----   | -----        |
|                  |                                       |                                | Expenses     |         |              |
|                  |                                       | -----                          | -----        | -----   | -----        |
| PROGRAMS         |                                       |                                |              |         |              |
| 1000000000000000 | General Administration and Support    | P 14,690,000                   | P 12,107,000 |         | P 26,797,000 |
| 3000000000000000 | Operations                            | 19,131,000                     | 2,773,000    |         | 21,904,000   |
|                  |                                       | -----                          | -----        |         | -----        |
|                  | LABOR AND EMPLOYMENT RESEARCH PROGRAM | 19,131,000                     | 2,773,000    |         | 21,904,000   |
|                  |                                       | -----                          | -----        |         | -----        |
|                  | TOTAL NEW APPROPRIATIONS              | P 33,821,000                   | P 14,880,000 |         | P 48,701,000 |
|                  |                                       | =====                          | =====        |         | =====        |

Special Provision(s)

1. Reporting and Posting Requirements. The Institute for Labor Studies (ILS) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

- (a) URS or other electronic means for reports not covered by the URS until such time that all agencies have fully migrated to the BTMS; and
- (b) ILS' website.

The ILS shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.

2. Appropriations for Activities or Projects. The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects (Cash-Based)  
 -----

|                  |                                      | Current Operating Expenditures |              |         |              |
|------------------|--------------------------------------|--------------------------------|--------------|---------|--------------|
|                  |                                      | -----                          |              |         |              |
|                  |                                      | Personnel                      | Maintenance  | Capital | Total        |
|                  |                                      | Services                       | and Other    | Outlays |              |
|                  |                                      | -----                          | Operating    | -----   | -----        |
|                  |                                      |                                | Expenses     |         |              |
|                  |                                      | -----                          | -----        | -----   | -----        |
| PROGRAMS         |                                      |                                |              |         |              |
| 1000000000000000 | General Administration and Support   |                                |              |         |              |
| 100000100001000  | General Management and Supervision   | P 14,431,000                   | P 12,107,000 |         | P 26,538,000 |
|                  |                                      | -----                          | -----        |         | -----        |
| 100000100002000  | Administration of Personnel Benefits | 259,000                        |              |         | 259,000      |



Maintenance and Other Operating Expenses

|                                                       |            |
|-------------------------------------------------------|------------|
| Travelling Expenses                                   | 1,504      |
| Training and Scholarship Expenses                     | 750        |
| Supplies and Materials Expenses                       | 1,636      |
| Utility Expenses                                      | 1,600      |
| Communication Expenses                                | 2,014      |
| Confidential, Intelligence and Extraordinary Expenses |            |
| Extraordinary and Miscellaneous Expenses              | 136        |
| Professional Services                                 | 85         |
| General Services                                      | 1,866      |
| Repairs and Maintenance                               | 800        |
| Taxes, Insurance Premiums and Other Fees              | 170        |
| Other Maintenance and Operating Expenses              |            |
| Printing and Publication Expenses                     | 250        |
| Representation Expenses                               | 586        |
| Rent/Lease Expenses                                   | 150        |
| Subscription Expenses                                 | 2,995      |
| Other Maintenance and Operating Expenses              | 338        |
| <br>Total Maintenance and Other Operating Expenses    | <br>14,880 |
|                                                       | -----      |
| TOTAL CURRENT OPERATING EXPENDITURES                  | 48,701     |
|                                                       | -----      |
| TOTAL NEW APPROPRIATIONS                              | 48,701     |
|                                                       | =====      |

C. NATIONAL CONCILIATION AND MEDIATION BOARD

For general administration and support, support to operations, and operations, as indicated hereunder.....P 263,602,000  
=====

New Appropriations, by Program

|                  |                                                      | Current Operating Expenditures |              |              |               |
|------------------|------------------------------------------------------|--------------------------------|--------------|--------------|---------------|
|                  |                                                      | Personnel                      | Maintenance  | Capital      | Total         |
|                  |                                                      | Services                       | and Other    | Outlays      |               |
|                  |                                                      |                                | Operating    |              |               |
|                  |                                                      |                                | Expenses     |              |               |
|                  |                                                      | -----                          | -----        | -----        | -----         |
| PROGRAMS         |                                                      |                                |              |              |               |
| 1000000000000000 | General Administration and Support                   | P 15,537,000                   | P 44,211,000 | P 10,832,000 | P 70,580,000  |
| 2000000000000000 | Support to Operations                                | 13,804,000                     | 5,339,000    |              | 19,143,000    |
| 3000000000000000 | Operations                                           | 130,228,000                    | 43,651,000   |              | 173,879,000   |
|                  |                                                      | -----                          | -----        | -----        | -----         |
|                  | LABOR-MANAGEMENT PARTNERSHIP AND EMPOWERMENT PROGRAM | 45,300,000                     | 25,264,000   |              | 70,564,000    |
|                  | LABOR CASE MANAGEMENT PROGRAM                        | 84,928,000                     | 18,387,000   |              | 103,315,000   |
|                  |                                                      | -----                          | -----        | -----        | -----         |
|                  | TOTAL NEW APPROPRIATIONS                             | P 159,569,000                  | P 93,201,000 | P 10,832,000 | P 263,602,000 |
|                  |                                                      | =====                          | =====        | =====        | =====         |

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

2. Reporting and Posting Requirements. The National Conciliation and Mediation Board (NCMB) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

(a) URS or other electronic means for reports not covered by the URS until such time that all agencies have fully migrated to the BTMS; and

(b) NCMB's website.

The NCMB shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.

3. Appropriations for Activities or Projects. The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

## New Appropriations, by Programs/Activities/Projects (Cash-Based)

|                  |                                                                                                                                              | Current Operating Expenditures |                                                   |                    |              |
|------------------|----------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|---------------------------------------------------|--------------------|--------------|
|                  |                                                                                                                                              | Personnel<br>Services          | Maintenance<br>and Other<br>Operating<br>Expenses | Capital<br>Outlays | Total        |
| <b>PROGRAMS</b>  |                                                                                                                                              |                                |                                                   |                    |              |
| 1000000000000000 | General Administration and Support                                                                                                           |                                |                                                   |                    |              |
| 100000100001000  | General Management and Supervision                                                                                                           | P 15,193,000                   | P 44,211,000                                      | P 10,832,000       | P 70,236,000 |
|                  | National Capital Region (NCR)                                                                                                                | 15,193,000                     | 44,211,000                                        | 10,832,000         | 70,236,000   |
|                  | Central Office                                                                                                                               | 15,193,000                     | 44,211,000                                        | 10,832,000         | 70,236,000   |
| 100000100002000  | Administration of Personnel Benefits                                                                                                         | 344,000                        |                                                   |                    | 344,000      |
|                  | National Capital Region (NCR)                                                                                                                | 344,000                        |                                                   |                    | 344,000      |
|                  | Central Office                                                                                                                               | 344,000                        |                                                   |                    | 344,000      |
|                  | Sub-total, General Administration and Support                                                                                                | 15,537,000                     | 44,211,000                                        | 10,832,000         | 70,580,000   |
| 2000000000000000 | Support to Operations                                                                                                                        |                                |                                                   |                    |              |
| 200000100001000  | Policy and Program Formulation, Monitoring and Evaluation and Conciliation/Mediation, Labor Management Cooperation and Voluntary Arbitration | 13,804,000                     | 5,339,000                                         |                    | 19,143,000   |
|                  | National Capital Region (NCR)                                                                                                                | 13,804,000                     | 5,339,000                                         |                    | 19,143,000   |
|                  | Central Office                                                                                                                               | 13,804,000                     | 5,339,000                                         |                    | 19,143,000   |
|                  | Sub-total, Support to Operations                                                                                                             | 13,804,000                     | 5,339,000                                         |                    | 19,143,000   |

|                  |                                                                                                                                                                                                     |               |              |              |               |
|------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|--------------|--------------|---------------|
| 3000000000000000 | Operations                                                                                                                                                                                          |               |              |              |               |
| 3100000000000000 | 00 : Labor-management relations improved                                                                                                                                                            | 45,300,000    | 25,264,000   |              | 70,564,000    |
|                  |                                                                                                                                                                                                     | -----         | -----        |              | -----         |
| 3101000000000000 | LABOR-MANAGEMENT PARTNERSHIP AND EMPOWERMENT PROGRAM                                                                                                                                                | 45,300,000    | 25,264,000   |              | 70,564,000    |
|                  |                                                                                                                                                                                                     | -----         | -----        |              | -----         |
| 310100100001000  | Facilitation / Operationalization / Institutionalization/ Strengthening and Enhancement of Workplace Cooperation Partnership Mechanisms, and Workplace Dispute Prevention and Settlement Mechanisms | 45,300,000    | 25,264,000   |              | 70,564,000    |
|                  |                                                                                                                                                                                                     | -----         | -----        |              | -----         |
|                  | National Capital Region (NCR)                                                                                                                                                                       | 45,300,000    | 25,264,000   |              | 70,564,000    |
|                  |                                                                                                                                                                                                     | -----         | -----        |              | -----         |
|                  | Central Office                                                                                                                                                                                      | 45,300,000    | 25,264,000   |              | 70,564,000    |
|                  |                                                                                                                                                                                                     | -----         | -----        |              | -----         |
| 3200000000000000 | 00 : Labor disputes effectively settled / resolved                                                                                                                                                  | 84,928,000    | 18,387,000   |              | 103,315,000   |
|                  |                                                                                                                                                                                                     | -----         | -----        |              | -----         |
| 3201000000000000 | LABOR CASE MANAGEMENT PROGRAM                                                                                                                                                                       | 84,928,000    | 18,387,000   |              | 103,315,000   |
|                  |                                                                                                                                                                                                     | -----         | -----        |              | -----         |
| 320100100001000  | 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              | 84,928,000    | 18,387,000   |              | 103,315,000   |
|                  |                                                                                                                                                                                                     | -----         | -----        |              | -----         |
|                  | National Capital Region (NCR)                                                                                                                                                                       | 84,928,000    | 18,387,000   |              | 103,315,000   |
|                  |                                                                                                                                                                                                     | -----         | -----        |              | -----         |
|                  | Central Office                                                                                                                                                                                      | 84,928,000    | 18,387,000   |              | 103,315,000   |
|                  |                                                                                                                                                                                                     | -----         | -----        |              | -----         |
|                  | Sub-total, Operations                                                                                                                                                                               | 130,228,000   | 43,651,000   |              | 173,879,000   |
|                  |                                                                                                                                                                                                     | -----         | -----        |              | -----         |
|                  | TOTAL NEW APPROPRIATIONS                                                                                                                                                                            | P 159,569,000 | P 93,201,000 | P 10,832,000 | P 263,602,000 |
|                  |                                                                                                                                                                                                     | =====         | =====        | =====        | =====         |

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary

121,898

Total Permanent Positions

121,898

## Other Compensation Common to All

Personnel Economic Relief Allowance

4,704

Representation Allowance

3,690

Transportation Allowance

3,690

Clothing and Uniform Allowance

1,176

Mid-Year Bonus - Civilian

10,158

|                                                       |         |
|-------------------------------------------------------|---------|
| Year End Bonus                                        | 10,158  |
| Cash Gift                                             | 980     |
| Productivity Enhancement Incentive                    | 980     |
| Step Increment                                        | 305     |
| Total Other Compensation Common to All                | 35,841  |
|                                                       | -----   |
| Other Benefits                                        |         |
| PAG-IBIG Contributions                                | 233     |
| PhilHealth Contributions                              | 1,020   |
| Employees Compensation Insurance Premiums             | 233     |
| Terminal Leave                                        | 344     |
| Total Other Benefits                                  | 1,830   |
|                                                       | -----   |
| Total Personnel Services                              | 159,569 |
|                                                       | -----   |
| Maintenance and Other Operating Expenses              |         |
| Travelling Expenses                                   | 5,854   |
| Training and Scholarship Expenses                     | 9,004   |
| Supplies and Materials Expenses                       | 11,017  |
| Utility Expenses                                      | 5,891   |
| Communication Expenses                                | 9,410   |
| Confidential, Intelligence and Extraordinary Expenses |         |
| Extraordinary and Miscellaneous Expenses              | 2,013   |
| Professional Services                                 | 9,151   |
| General Services                                      | 14,277  |
| Repairs and Maintenance                               | 6,091   |
| Taxes, Insurance Premiums and Other Fees              | 1,063   |
| Other Maintenance and Operating Expenses              |         |
| Printing and Publication Expenses                     | 266     |
| Representation Expenses                               | 2,119   |
| Transportation and Delivery Expenses                  | 16      |
| Rent/Lease Expenses                                   | 12,142  |
| Subscription Expenses                                 | 3,521   |
| Other Maintenance and Operating Expenses              | 1,366   |
| Total Maintenance and Other Operating Expenses        | 93,201  |
|                                                       | -----   |
| TOTAL CURRENT OPERATING EXPENDITURES                  | 252,770 |
|                                                       | -----   |
| Capital Outlays                                       |         |
| Property, Plant and Equipment Outlay                  |         |
| Machinery and Equipment Outlay                        | 10,832  |
| Total Capital Outlays                                 | 10,832  |
|                                                       | -----   |
| TOTAL NEW APPROPRIATIONS                              | 263,602 |
|                                                       | =====   |

D. NATIONAL LABOR RELATIONS COMMISSION

For general administration and support, and operations, as indicated hereunder..... P 1,316,608,000  
 =====

New Appropriations, by Program  
 -----

|                  |                                    | Current Operating Expenditures |               |         |                 |
|------------------|------------------------------------|--------------------------------|---------------|---------|-----------------|
|                  |                                    | -----                          |               |         |                 |
|                  |                                    | Personnel                      | Maintenance   | Capital | Total           |
|                  |                                    | Services                       | and Other     | Outlays |                 |
|                  |                                    |                                | Operating     |         |                 |
|                  |                                    |                                | Expenses      |         |                 |
|                  |                                    | -----                          | -----         | -----   | -----           |
| PROGRAMS         |                                    |                                |               |         |                 |
| 1000000000000000 | General Administration and Support | P 136,579,000                  | P 85,982,000  |         | P 222,561,000   |
| 3000000000000000 | Operations                         | 981,580,000                    | 112,467,000   |         | 1,094,047,000   |
|                  |                                    | -----                          | -----         |         | -----           |
|                  | LABOR ARBITRATION PROGRAM          | 981,580,000                    | 112,467,000   |         | 1,094,047,000   |
|                  |                                    | -----                          | -----         |         | -----           |
|                  | TOTAL NEW APPROPRIATIONS           | P 1,118,159,000                | P 198,449,000 |         | P 1,316,608,000 |
|                  |                                    | =====                          | =====         |         | =====           |

Special Provision(s)

1. Reporting and Posting Requirements. The NLRC shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

(a) URS or other electronic means for reports not covered by the URS until such time that all agencies have fully migrated to the BTMS; and

(b) NLRC's website.

The NLRC shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.

2. Appropriations for Activities or Projects. The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects (Cash-Based)  
 -----

|                  |                                    | Current Operating Expenditures |              |         |               |
|------------------|------------------------------------|--------------------------------|--------------|---------|---------------|
|                  |                                    | -----                          |              |         |               |
|                  |                                    | Personnel                      | Maintenance  | Capital | Total         |
|                  |                                    | Services                       | and Other    | Outlays |               |
|                  |                                    |                                | Operating    |         |               |
|                  |                                    |                                | Expenses     |         |               |
|                  |                                    | -----                          | -----        | -----   | -----         |
| PROGRAMS         |                                    |                                |              |         |               |
| 1000000000000000 | General Administration and Support |                                |              |         |               |
| 100000100001000  | General Management and Supervision | P 107,471,000                  | P 85,982,000 |         | P 193,453,000 |
|                  |                                    | -----                          | -----        |         | -----         |
|                  | National Capital Region (NCR)      | 107,471,000                    | 85,982,000   |         | 193,453,000   |
|                  |                                    | -----                          | -----        |         | -----         |
|                  | Central Office                     | 107,471,000                    | 85,982,000   |         | 193,453,000   |

|                  |                                                      |                 |               |                 |
|------------------|------------------------------------------------------|-----------------|---------------|-----------------|
| 100000100002000  | Administration of Personnel Benefits                 | 29,108,000      |               | 29,108,000      |
|                  |                                                      | -----           |               | -----           |
|                  | National Capital Region (NCR)                        | 29,108,000      |               | 29,108,000      |
|                  |                                                      | -----           |               | -----           |
|                  | Central Office                                       | 29,108,000      |               | 29,108,000      |
|                  |                                                      | -----           |               | -----           |
|                  | Sub-total, General Administration and Support        | 136,579,000     | 85,982,000    | 222,561,000     |
|                  |                                                      | -----           | -----         | -----           |
| 3000000000000000 | Operations                                           |                 |               |                 |
| 3100000000000000 | 00 : Due process in resolving labor disputes ensured | 981,580,000     | 112,467,000   | 1,094,047,000   |
|                  |                                                      | -----           | -----         | -----           |
| 3101000000000000 | LABOR ARBITRATION PROGRAM                            | 981,580,000     | 112,467,000   | 1,094,047,000   |
|                  |                                                      | -----           | -----         | -----           |
| 310100100001000  | Resolution of Appealed Labor Cases                   | 290,983,000     | 39,134,000    | 330,117,000     |
|                  |                                                      | -----           | -----         | -----           |
|                  | National Capital Region (NCR)                        | 290,983,000     | 39,134,000    | 330,117,000     |
|                  |                                                      | -----           | -----         | -----           |
|                  | Central Office                                       | 290,983,000     | 39,134,000    | 330,117,000     |
|                  |                                                      | -----           | -----         | -----           |
| 310100100002000  | Arbitration of Labor Cases                           | 690,597,000     | 73,333,000    | 763,930,000     |
|                  |                                                      | -----           | -----         | -----           |
|                  | National Capital Region (NCR)                        | 690,597,000     | 73,333,000    | 763,930,000     |
|                  |                                                      | -----           | -----         | -----           |
|                  | Central Office                                       | 690,597,000     | 73,333,000    | 763,930,000     |
|                  |                                                      | -----           | -----         | -----           |
|                  | Sub-total, Operations                                | 981,580,000     | 112,467,000   | 1,094,047,000   |
|                  |                                                      | -----           | -----         | -----           |
|                  | TOTAL NEW APPROPRIATIONS                             | P 1,118,159,000 | P 198,449,000 | P 1,316,608,000 |
|                  |                                                      | =====           | =====         | =====           |

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

818,876

## Total Permanent Positions

818,876

## Other Compensation Common to All

## Personnel Economic Relief Allowance

26,688

## Representation Allowance

26,676

## Transportation Allowance

26,676

## Clothing and Uniform Allowance

6,672

## Mid-Year Bonus - Civilian

68,240

## Year End Bonus

68,240

## Cash Gift

5,560

## Productivity Enhancement Incentive

5,560

## Step Increment

2,048

## Total Other Compensation Common to All

236,360

|                                                       |               |
|-------------------------------------------------------|---------------|
| Other Compensation for Specific Groups                |               |
| Longevity Pay                                         | 24,973        |
| Total Other Compensation for Specific Groups          | 24,973        |
|                                                       | -----         |
| Other Benefits                                        |               |
| PAG-IBIG Contributions                                | 1,332         |
| PhilHealth Contributions                              | 5,456         |
| Employees Compensation Insurance Premiums             | 1,332         |
| Terminal Leave                                        | 29,108        |
| Total Other Benefits                                  | 37,228        |
|                                                       | -----         |
| Non-Permanent Positions                               | 722           |
|                                                       | -----         |
| <br>Total Personnel Services                          | <br>1,118,159 |
|                                                       | -----         |
| Maintenance and Other Operating Expenses              |               |
| Travelling Expenses                                   | 3,518         |
| Training and Scholarship Expenses                     | 4,365         |
| Supplies and Materials Expenses                       | 14,033        |
| Utility Expenses                                      | 27,506        |
| Communication Expenses                                | 31,268        |
| Confidential, Intelligence and Extraordinary Expenses |               |
| Extraordinary and Miscellaneous Expenses              | 24,471        |
| Professional Services                                 | 530           |
| General Services                                      | 17,140        |
| Repairs and Maintenance                               | 2,746         |
| Repairs and Maintenance of Leased Assets              | 10            |
| Taxes, Insurance Premiums and Other Fees              | 2,147         |
| Other Maintenance and Operating Expenses              |               |
| Advertising Expenses                                  | 192           |
| Printing and Publication Expenses                     | 220           |
| Representation Expenses                               | 300           |
| Transportation and Delivery Expenses                  | 706           |
| Rent/Lease Expenses                                   | 66,674        |
| Subscription Expenses                                 | 2,623         |
| <br>Total Maintenance and Other Operating Expenses    | <br>198,449   |
|                                                       | -----         |
| TOTAL CURRENT OPERATING EXPENDITURES                  | 1,316,608     |
|                                                       | -----         |
| TOTAL NEW APPROPRIATIONS                              | 1,316,608     |
|                                                       | =====         |

E. NATIONAL MARITIME POLYTECHNIC

For general administration and support, and operations, as indicated hereunder.....P 132,094,000

New Appropriations, by Program

-----

Current Operating Expenditures

-----

|                       |                          |                    |       |
|-----------------------|--------------------------|--------------------|-------|
|                       | Maintenance<br>and Other |                    |       |
| Personnel<br>Services | Operating<br>Expenses    | Capital<br>Outlays | Total |
| -----                 | -----                    | -----              | ----- |

PROGRAMS

|                  |                                    |   |            |   |            |   |            |   |             |
|------------------|------------------------------------|---|------------|---|------------|---|------------|---|-------------|
| 1000000000000000 | General Administration and Support | P | 21,517,000 | P | 25,532,000 | P | 4,276,000  | P | 51,325,000  |
| 3000000000000000 | Operations                         |   | 27,966,000 |   | 39,583,000 |   | 13,220,000 |   | 80,769,000  |
|                  |                                    |   | -----      |   | -----      |   | -----      |   | -----       |
|                  | MARITIME SKILLS COMPETENCY PROGRAM |   | 17,677,000 |   | 26,617,000 |   | 12,520,000 |   | 56,814,000  |
|                  | MARITIME RESEARCH PROGRAM          |   | 10,289,000 |   | 12,966,000 |   | 700,000    |   | 23,955,000  |
|                  |                                    |   | -----      |   | -----      |   | -----      |   | -----       |
|                  | TOTAL NEW APPROPRIATIONS           | P | 49,483,000 | P | 65,115,000 | P | 17,496,000 | P | 132,094,000 |
|                  |                                    |   | =====      |   | =====      |   | =====      |   | =====       |

Special Provision(s)

1. Reporting and Posting Requirements. The National Maritime Polytechnic (NMP) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

(a) URS or other electronic means for reports not covered by the URS until such time that all agencies have fully migrated to the BTMS; and

(b) NMP's website.

The NMP shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.

2. Appropriations for Activities or Projects. The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects (Cash-Based)

|                  |                                                                       | Current Operating Expenditures |             |         |            |
|------------------|-----------------------------------------------------------------------|--------------------------------|-------------|---------|------------|
|                  |                                                                       | Personnel                      | Maintenance | Capital | Total      |
|                  |                                                                       | Services                       | and Other   | Outlays |            |
|                  |                                                                       |                                | Operating   |         |            |
|                  |                                                                       |                                | Expenses    |         |            |
|                  |                                                                       | -----                          | -----       | -----   | -----      |
| PROGRAMS         |                                                                       |                                |             |         |            |
| 1000000000000000 | General Administration and Support                                    |                                |             |         |            |
| 100000100001000  | General Management and Supervision                                    | P                              | 20,664,000  | P       | 25,532,000 |
|                  |                                                                       |                                | -----       |         | -----      |
| 100000100002000  | Administration of Personnel Benefits                                  |                                | 853,000     |         | 853,000    |
|                  |                                                                       |                                | -----       |         | -----      |
|                  | Sub-total, General Administration and Support                         |                                | 21,517,000  |         | 25,532,000 |
|                  |                                                                       |                                | -----       |         | -----      |
| 3000000000000000 | Operations                                                            |                                |             |         |            |
| 3100000000000000 | 00 : Employability and competitiveness of Filipino Seafarers enhanced |                                | 17,677,000  |         | 26,617,000 |
|                  |                                                                       |                                | -----       |         | -----      |
| 3101000000000000 | MARITIME SKILLS COMPETENCY PROGRAM                                    |                                | 17,677,000  |         | 26,617,000 |
|                  |                                                                       |                                | -----       |         | -----      |
| 310100100001000  | Maritime training and maritime assessment services                    |                                | 17,677,000  |         | 26,617,000 |
|                  |                                                                       |                                | -----       |         | -----      |
|                  |                                                                       |                                |             |         | 12,520,000 |
|                  |                                                                       |                                |             |         | 56,814,000 |

|                          |                                                                 |              |              |              |               |
|--------------------------|-----------------------------------------------------------------|--------------|--------------|--------------|---------------|
| 3200000000000000         | 00 : Maritime manpower sector improved through quality research | 10,289,000   | 12,966,000   | 700,000      | 23,955,000    |
| 3201000000000000         | MARITIME RESEARCH PROGRAM                                       | 10,289,000   | 12,966,000   | 700,000      | 23,955,000    |
| 320100100001000          | Maritime research services                                      | 10,289,000   | 12,966,000   | 700,000      | 23,955,000    |
| Sub-total, Operations    |                                                                 | 27,966,000   | 39,583,000   | 13,220,000   | 80,769,000    |
| TOTAL NEW APPROPRIATIONS |                                                                 | P 49,483,000 | P 65,115,000 | P 17,496,000 | P 132,094,000 |

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary

32,674

Total Permanent Positions

32,674

## Other Compensation Common to All

Personnel Economic Relief Allowance

1,752

Representation Allowance

330

Transportation Allowance

330

Clothing and Uniform Allowance

438

Honoraria

5,360

Mid-Year Bonus - Civilian

2,723

Year End Bonus

2,723

Cash Gift

365

Productivity Enhancement Incentive

365

Step Increment

81

Total Other Compensation Common to All

14,467

## Other Compensation for Specific Groups

Magna Carta for Science &amp; Technology Personnel

912

Total Other Compensation for Specific Groups

912

## Other Benefits

PAG-IBIG Contributions

87

PhilHealth Contributions

368

Employees Compensation Insurance Premiums

87

Loyalty Award - Civilian

35

Terminal Leave

853

Total Other Benefits

1,430

Total Personnel Services

49,483

Maintenance and Other Operating Expenses

|                                                       |        |
|-------------------------------------------------------|--------|
| Travelling Expenses                                   | 4,340  |
| Training and Scholarship Expenses                     | 1,399  |
| Supplies and Materials Expenses                       | 12,155 |
| Utility Expenses                                      | 7,000  |
| Communication Expenses                                | 7,200  |
| Confidential, Intelligence and Extraordinary Expenses |        |
| Extraordinary and Miscellaneous Expenses              | 110    |
| Professional Services                                 | 4,065  |
| General Services                                      | 10,567 |
| Repairs and Maintenance                               | 6,853  |
| Taxes, Insurance Premiums and Other Fees              | 3,369  |
| Other Maintenance and Operating Expenses              |        |
| Advertising Expenses                                  | 282    |
| Printing and Publication Expenses                     | 400    |
| Representation Expenses                               | 1,750  |
| Transportation and Delivery Expenses                  | 150    |
| Rent/Lease Expenses                                   | 2,913  |
| Membership Dues and Contributions to Organizations    | 60     |
| Subscription Expenses                                 | 2,502  |

Total Maintenance and Other Operating Expenses 65,115

TOTAL CURRENT OPERATING EXPENDITURES 114,598

Capital Outlays

|                                      |        |
|--------------------------------------|--------|
| Property, Plant and Equipment Outlay |        |
| Machinery and Equipment Outlay       | 17,496 |

Total Capital Outlays 17,496

TOTAL NEW APPROPRIATIONS 132,094

F. NATIONAL WAGES AND PRODUCTIVITY COMMISSION

For general administration and support, and operations, as indicated hereunder..... P 248,021,000

New Appropriations, by Program

|                |                                             | Current Operating Expenditures |              |           |              |
|----------------|---------------------------------------------|--------------------------------|--------------|-----------|--------------|
|                |                                             | Personnel                      | Maintenance  | Capital   | Total        |
|                |                                             | Services                       | and Other    | Outlays   |              |
|                |                                             |                                | Operating    |           |              |
|                |                                             |                                | Expenses     |           |              |
|                |                                             |                                |              |           |              |
| PROGRAMS       |                                             |                                |              |           |              |
| 10000000000000 | General Administration and Support          | P 31,082,000                   | P 30,644,000 | P         | P 61,726,000 |
| 30000000000000 | Operations                                  | 113,739,000                    | 68,692,000   | 3,864,000 | 186,295,000  |
|                | ENTERPRISE PRODUCTIVITY IMPROVEMENT PROGRAM | 78,964,000                     | 42,132,000   | 3,864,000 | 124,960,000  |

|                          |               |              |             |               |
|--------------------------|---------------|--------------|-------------|---------------|
| WAGE REGULATORY PROGRAM  | 34,775,000    | 26,560,000   |             | 61,335,000    |
|                          | -----         | -----        | -----       | -----         |
| TOTAL NEW APPROPRIATIONS | P 144,821,000 | P 99,336,000 | P 3,864,000 | P 248,021,000 |
|                          | =====         | =====        | =====       | =====         |

Special Provision(s)

1. Reporting and Posting Requirements. The National Wages and Productivity Commission (NWPC) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

(a) URS or other electronic means for reports not covered by the URS until such time that all agencies have fully migrated to the BTMS; and

(b) NWPC's website.

The NWPC shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.

2. Appropriations for Activities or Projects. The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects (Cash-Based)

|                  |                                                                               | Current Operating Expenditures |                       |              |
|------------------|-------------------------------------------------------------------------------|--------------------------------|-----------------------|--------------|
|                  |                                                                               | Personnel                      | Maintenance and Other | Capital      |
|                  |                                                                               | Services                       | Operating Expenses    | Outlays      |
|                  |                                                                               | -----                          | -----                 | -----        |
|                  |                                                                               |                                |                       | Total        |
|                  |                                                                               | -----                          | -----                 | -----        |
| <b>PROGRAMS</b>  |                                                                               |                                |                       |              |
| 1000000000000000 | General Administration and Support                                            |                                |                       |              |
| 100000100001000  | General Management and Supervision                                            | P 30,956,000                   | P 26,878,000          | P 57,834,000 |
|                  | National Capital Region (NCR)                                                 | 30,956,000                     | 26,878,000            | 57,834,000   |
|                  | Central Office                                                                | 30,956,000                     | 26,878,000            | 57,834,000   |
| 100000100002000  | Human Resource Development                                                    |                                | 3,766,000             | 3,766,000    |
|                  | National Capital Region (NCR)                                                 |                                | 3,766,000             | 3,766,000    |
|                  | Central Office                                                                |                                | 3,766,000             | 3,766,000    |
| 100000100003000  | Administration of Personnel Benefits                                          | 126,000                        |                       | 126,000      |
|                  | National Capital Region (NCR)                                                 | 126,000                        |                       | 126,000      |
|                  | Central Office                                                                | 126,000                        |                       | 126,000      |
|                  | Sub-total, General Administration and Support                                 | 31,082,000                     | 30,644,000            | 61,726,000   |
| 3000000000000000 | Operations                                                                    |                                |                       |              |
| 3100000000000000 | 00 : Capacity of MSMEs to implement productivity improvement program enhanced | 78,964,000                     | 42,132,000            | 3,864,000    |
|                  |                                                                               | -----                          | -----                 | -----        |

|                          |                                                                                                                                              |             |            |            |             |           |   |             |
|--------------------------|----------------------------------------------------------------------------------------------------------------------------------------------|-------------|------------|------------|-------------|-----------|---|-------------|
| 310100000000000          | ENTERPRISE PRODUCTIVITY IMPROVEMENT PROGRAM                                                                                                  | 78,964,000  | 42,132,000 | 3,864,000  | 124,960,000 |           |   |             |
|                          |                                                                                                                                              | -----       | -----      | -----      | -----       |           |   |             |
| 310100100001000          | Development and Implementation of Policies,<br>Plans and Projects Related to Incomes,<br>Productivity Improvement and Gainsharing<br>Schemes | 78,964,000  | 42,132,000 | 3,864,000  | 124,960,000 |           |   |             |
|                          |                                                                                                                                              | -----       | -----      | -----      | -----       |           |   |             |
|                          | National Capital Region (NCR)                                                                                                                | 78,964,000  | 42,132,000 | 3,864,000  | 124,960,000 |           |   |             |
|                          |                                                                                                                                              | -----       | -----      | -----      | -----       |           |   |             |
|                          | Central Office                                                                                                                               | 78,964,000  | 42,132,000 | 3,864,000  | 124,960,000 |           |   |             |
|                          |                                                                                                                                              | -----       | -----      | -----      | -----       |           |   |             |
| 320000000000000          | 00 : Fair and reasonable minimum wages in<br>accordance with law ensured                                                                     | 34,775,000  | 26,560,000 |            | 61,335,000  |           |   |             |
|                          |                                                                                                                                              | -----       | -----      |            | -----       |           |   |             |
| 320100000000000          | WAGE REGULATORY PROGRAM                                                                                                                      | 34,775,000  | 26,560,000 |            | 61,335,000  |           |   |             |
|                          |                                                                                                                                              | -----       | -----      |            | -----       |           |   |             |
| 320100100001000          | Development and Implementation of Policies,<br>Plans, Programs, and Projects on Wages and<br>Resolution of Wage Order and Exemption Cases    | 34,775,000  | 26,560,000 |            | 61,335,000  |           |   |             |
|                          |                                                                                                                                              | -----       | -----      |            | -----       |           |   |             |
|                          | National Capital Region (NCR)                                                                                                                | 34,775,000  | 26,560,000 |            | 61,335,000  |           |   |             |
|                          |                                                                                                                                              | -----       | -----      |            | -----       |           |   |             |
|                          | Central Office                                                                                                                               | 34,775,000  | 26,560,000 |            | 61,335,000  |           |   |             |
|                          |                                                                                                                                              | -----       | -----      |            | -----       |           |   |             |
| Sub-total, Operations    |                                                                                                                                              | 113,739,000 | 68,692,000 | 3,864,000  | 186,295,000 |           |   |             |
|                          |                                                                                                                                              | -----       | -----      | -----      | -----       |           |   |             |
| TOTAL NEW APPROPRIATIONS | P                                                                                                                                            | 144,821,000 | P          | 99,336,000 | P           | 3,864,000 | P | 248,021,000 |
|                          |                                                                                                                                              | =====       |            | =====      |             | =====     |   | =====       |

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

98,352

## Total Permanent Positions

98,352

## Other Compensation Common to All

## Personnel Economic Relief Allowance

3,912

## Representation Allowance

1,782

## Transportation Allowance

1,782

## Clothing and Uniform Allowance

978

## Mid-Year Bonus - Civilian

8,197

## Year End Bonus

8,197

## Cash Gift

815

## Per Diems

18,360

## Productivity Enhancement Incentive

815

## Step Increment

246

## Total Other Compensation Common to All

45,084

|                                                        |         |
|--------------------------------------------------------|---------|
| Other Benefits                                         |         |
| PAG-IBIG Contributions                                 | 196     |
| PhilHealth Contributions                               | 867     |
| Employees Compensation Insurance Premiums              | 196     |
| Terminal Leave                                         | 126     |
| Total Other Benefits                                   | 1,385   |
|                                                        | -----   |
| Total Personnel Services                               | 144,821 |
|                                                        | -----   |
| Maintenance and Other Operating Expenses               |         |
| Travelling Expenses                                    | 6,178   |
| Training and Scholarship Expenses                      | 3,881   |
| Supplies and Materials Expenses                        | 14,461  |
| Utility Expenses                                       | 4,658   |
| Communication Expenses                                 | 5,894   |
| Awards/Rewards and Prizes                              | 2,100   |
| Survey, Research, Exploration and Development Expenses | 965     |
| Confidential, Intelligence and Extraordinary Expenses  |         |
| Extraordinary and Miscellaneous Expenses               | 425     |
| Professional Services                                  | 4,667   |
| General Services                                       | 8,400   |
| Repairs and Maintenance                                | 5,502   |
| Taxes, Insurance Premiums and Other Fees               | 699     |
| Other Maintenance and Operating Expenses               |         |
| Advertising Expenses                                   | 1,776   |
| Printing and Publication Expenses                      | 1,575   |
| Representation Expenses                                | 13,479  |
| Transportation and Delivery Expenses                   | 189     |
| Rent/Lease Expenses                                    | 18,546  |
| Subscription Expenses                                  | 4,206   |
| Other Maintenance and Operating Expenses               | 1,735   |
| Total Maintenance and Other Operating Expenses         | 99,336  |
|                                                        | -----   |
| TOTAL CURRENT OPERATING EXPENDITURES                   | 244,157 |
|                                                        | -----   |
| Capital Outlays                                        |         |
| Property, Plant and Equipment Outlay                   |         |
| Machinery and Equipment Outlay                         | 3,864   |
| Total Capital Outlays                                  | 3,864   |
|                                                        | -----   |
| TOTAL NEW APPROPRIATIONS                               | 248,021 |
|                                                        | =====   |

G. PHILIPPINE OVERSEAS EMPLOYMENT ADMINISTRATION

For general administration and support, and operations, as indicated hereunder.....P 507,761,000  
=====

New Appropriations, by Program  
-----

|                  |                                         | Current Operating Expenditures |               |               |
|------------------|-----------------------------------------|--------------------------------|---------------|---------------|
|                  |                                         | -----                          |               |               |
|                  |                                         | Personnel                      | Maintenance   | Capital       |
|                  |                                         | Services                       | and Other     | Outlays       |
|                  |                                         |                                | Operating     |               |
|                  |                                         |                                | Expenses      | Total         |
|                  |                                         | -----                          | -----         | -----         |
| PROGRAMS         |                                         |                                |               |               |
| 1000000000000000 | General Administration and Support      | P 80,332,000                   | P 92,129,000  | P 172,461,000 |
| 3000000000000000 | Operations                              | 227,197,000                    | 108,103,000   | 335,300,000   |
|                  |                                         | -----                          | -----         | -----         |
|                  | OVERSEAS EMPLOYMENT AND WELFARE PROGRAM | 108,366,000                    | 78,951,000    | 187,317,000   |
|                  | OVERSEAS EMPLOYMENT REGULATORY PROGRAM  | 118,831,000                    | 29,152,000    | 147,983,000   |
|                  |                                         | -----                          | -----         | -----         |
|                  | TOTAL NEW APPROPRIATIONS                | P 307,529,000                  | P 200,232,000 | P 507,761,000 |
|                  |                                         | =====                          | =====         | =====         |

Special Provision(s)

1. Use of Income. In addition to the amounts appropriated herein, Thirty Two Million Pesos (P32,000,000) sourced from the revenues of the Philippine Overseas Employment Administration (POEA) shall be used for the procurement of the following requirements under the Medium Term Information and Communication Technology Harmonization Initiative (MITHI) Project: (a) servers; (b) ICT software; (c) computers; and (d) subscription expenses.

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. (DIRECT VETO- President's Veto Message, December 28, 2020, Volume 1-B, page 843, R.A. No. 11518)

2. Reporting and Posting Requirements. The Philippine Overseas Employment Administration (POEA) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

(a) Unified Reporting System (URS) or other electronic means for reports not covered by the URS until such time that all agencies have fully migrated to the BTMS; and

(b) POEA's website.

The POEA shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.

3. Appropriations for Activities or Projects. The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

## New Appropriations, by Programs/Activities/Projects (Cash-Based)

|                                               |                                                                                    | Current Operating Expenditures |                                                   |                    |               |
|-----------------------------------------------|------------------------------------------------------------------------------------|--------------------------------|---------------------------------------------------|--------------------|---------------|
|                                               |                                                                                    | Personnel<br>Services          | Maintenance<br>and Other<br>Operating<br>Expenses | Capital<br>Outlays | Total         |
| PROGRAMS                                      |                                                                                    |                                |                                                   |                    |               |
| 10000000000000                                | General Administration and Support                                                 |                                |                                                   |                    |               |
| 10000100001000                                | General Management and Supervision                                                 | P 76,780,000                   | P 92,129,000                                      |                    | P 168,909,000 |
| 10000100002000                                | Administration of Personnel Benefits                                               | 3,552,000                      |                                                   |                    | 3,552,000     |
| Sub-total, General Administration and Support |                                                                                    | 80,332,000                     | 92,129,000                                        |                    | 172,461,000   |
| Operations                                    |                                                                                    |                                |                                                   |                    |               |
| 31000000000000                                | 00 : Empowerment and Protection of Overseas<br>Filipino Workers ensured            | 227,197,000                    | 108,103,000                                       |                    | 335,300,000   |
| 31010000000000                                | OVERSEAS EMPLOYMENT AND WELFARE PROGRAM                                            | 108,366,000                    | 78,951,000                                        |                    | 187,317,000   |
| 310100100001000                               | Overseas Employment Facilitation Services                                          | 68,812,000                     | 54,702,000                                        |                    | 123,514,000   |
| 310100100002000                               | Worker's Welfare and Government Placement<br>Services                              | 39,554,000                     | 24,249,000                                        |                    | 63,803,000    |
| 31020000000000                                | OVERSEAS EMPLOYMENT REGULATORY PROGRAM                                             | 118,831,000                    | 29,152,000                                        |                    | 147,983,000   |
| 310200100001000                               | Licensing and Regulation Services (including<br>Anti-Illegal Recruitment Services) | 57,614,000                     | 21,809,000                                        |                    | 79,423,000    |
| 310200100002000                               | Adjudication Service                                                               | 61,217,000                     | 7,343,000                                         |                    | 68,560,000    |
| Sub-total, Operations                         |                                                                                    | 227,197,000                    | 108,103,000                                       |                    | 335,300,000   |
| TOTAL NEW APPROPRIATIONS                      |                                                                                    | P 307,529,000                  | P 200,232,000                                     |                    | P 507,761,000 |

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

## Total Permanent Positions

232,330

232,330

|                                                       |         |
|-------------------------------------------------------|---------|
| Other Compensation Common to All                      |         |
| Personnel Economic Relief Allowance                   | 9,384   |
| Representation Allowance                              | 5,340   |
| Transportation Allowance                              | 5,238   |
| Clothing and Uniform Allowance                        | 2,346   |
| Honoraria                                             | 264     |
| Mid-Year Bonus - Civilian                             | 19,360  |
| Year End Bonus                                        | 19,360  |
| Cash Gift                                             | 1,955   |
| Productivity Enhancement Incentive                    | 1,955   |
| Step Increment                                        | 581     |
| Total Other Compensation Common to All                | 65,783  |
|                                                       | -----   |
| Other Benefits                                        |         |
| PAG-IBIG Contributions                                | 469     |
| PhilHealth Contributions                              | 2,144   |
| Employees Compensation Insurance Premiums             | 469     |
| Terminal Leave                                        | 3,552   |
| Total Other Benefits                                  | 6,634   |
|                                                       | -----   |
| Non-Permanent Positions                               | 2,782   |
|                                                       | -----   |
| Total Personnel Services                              | 307,529 |
|                                                       | -----   |
| Maintenance and Other Operating Expenses              |         |
| Travelling Expenses                                   | 9,030   |
| Training and Scholarship Expenses                     | 5,145   |
| Supplies and Materials Expenses                       | 26,190  |
| Utility Expenses                                      | 23,970  |
| Communication Expenses                                | 17,300  |
| Confidential, Intelligence and Extraordinary Expenses |         |
| Extraordinary and Miscellaneous Expenses              | 1,194   |
| Professional Services                                 | 2,260   |
| General Services                                      | 57,563  |
| Repairs and Maintenance                               | 5,475   |
| Taxes, Insurance Premiums and Other Fees              | 4,390   |
| Other Maintenance and Operating Expenses              |         |
| Advertising Expenses                                  | 700     |
| Printing and Publication Expenses                     | 15,620  |
| Representation Expenses                               | 10,925  |
| Rent/Lease Expenses                                   | 15,990  |
| Subscription Expenses                                 | 4,280   |
| Other Maintenance and Operating Expenses              | 200     |
| Total Maintenance and Other Operating Expenses        | 200,232 |
|                                                       | -----   |
| TOTAL CURRENT OPERATING EXPENDITURES                  | 507,761 |
|                                                       | -----   |
| TOTAL NEW APPROPRIATIONS                              | 507,761 |
|                                                       | =====   |

H. PROFESSIONAL REGULATION COMMISSION

For general administration and support, and operations, as indicated hereunder..... P 1,538,222,000  
 =====

New Appropriations, by Program  
 -----

|                  |                                          | Current Operating Expenditures |                                          |                 |                 |
|------------------|------------------------------------------|--------------------------------|------------------------------------------|-----------------|-----------------|
|                  |                                          | Personnel Services             | Maintenance and Other Operating Expenses | Capital Outlays | Total           |
|                  |                                          | -----                          | -----                                    | -----           | -----           |
| PROGRAMS         |                                          |                                |                                          |                 |                 |
| 1000000000000000 | General Administration and Support       | P 199,479,000                  | P 193,145,000                            | P               | P 392,624,000   |
| 3000000000000000 | Operations                               | 565,488,000                    | 540,130,000                              | 39,980,000      | 1,145,598,000   |
|                  | PROFESSIONAL LICENSURE PROGRAM           | 408,523,000                    | 401,497,000                              |                 | 810,020,000     |
|                  | PROFESSIONAL REGULATION PROGRAM          | 135,251,000                    | 86,186,000                               |                 | 221,437,000     |
|                  | PROFESSIONAL DATABASE MANAGEMENT PROGRAM | 21,714,000                     | 52,447,000                               | 39,980,000      | 114,141,000     |
|                  | TOTAL NEW APPROPRIATIONS                 | P 764,967,000                  | P 733,275,000                            | P 39,980,000    | P 1,538,222,000 |
|                  |                                          | =====                          | =====                                    | =====           | =====           |

Special Provision(s)

1. Reporting and Posting Requirements. The Professional Regulation Commission (PRC) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

(a) URS or other electronic means for reports not covered by the URS until such time that all agencies have fully migrated to the BTMS; and

(b) PRC's website.

The PRC shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.

2. Appropriations for Activities or Projects. The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects (Cash-Based)  
 -----

|                  |                                    | Current Operating Expenditures |                                          |                 |               |
|------------------|------------------------------------|--------------------------------|------------------------------------------|-----------------|---------------|
|                  |                                    | Personnel Services             | Maintenance and Other Operating Expenses | Capital Outlays | Total         |
|                  |                                    | -----                          | -----                                    | -----           | -----         |
| PROGRAMS         |                                    |                                |                                          |                 |               |
| 1000000000000000 | General Administration and Support |                                |                                          |                 |               |
| 100000100001000  | General Management and Supervision | P 189,574,000                  | P 193,145,000                            |                 | P 382,719,000 |
|                  |                                    | -----                          | -----                                    |                 | -----         |

|                                        |             |             |             |
|----------------------------------------|-------------|-------------|-------------|
| National Capital Region (NCR)          | 101,487,000 | 130,086,000 | 231,573,000 |
| Central Office                         | 85,854,000  | 112,736,000 | 198,590,000 |
| Regional Office - NCR                  | 15,633,000  | 17,350,000  | 32,983,000  |
| Region I - Ilocos                      | 6,886,000   | 3,224,000   | 10,110,000  |
| Regional Office - I                    | 6,886,000   | 3,224,000   | 10,110,000  |
| Cordillera Administrative Region (CAR) | 7,297,000   | 6,061,000   | 13,358,000  |
| Regional Office - CAR                  | 7,297,000   | 6,061,000   | 13,358,000  |
| Region II - Cagayan Valley             | 8,191,000   | 2,332,000   | 10,523,000  |
| Regional Office - II                   | 8,191,000   | 2,332,000   | 10,523,000  |
| Region III - Central Luzon             | 5,019,000   | 2,692,000   | 7,711,000   |
| Regional Office - III                  | 5,019,000   | 2,692,000   | 7,711,000   |
| Region IVA - CALABARZON                | 6,374,000   | 2,210,000   | 8,584,000   |
| Regional Office - IVA                  | 6,374,000   | 2,210,000   | 8,584,000   |
| Region IVB - MIMAROPA                  | 1,708,000   | 3,251,000   | 4,959,000   |
| Regional Office - IVB                  | 1,708,000   | 3,251,000   | 4,959,000   |
| Region V - Bicol                       | 6,133,000   | 4,333,000   | 10,466,000  |
| Regional Office - V                    | 6,133,000   | 4,333,000   | 10,466,000  |
| Region VI - Western Visayas            | 6,893,000   | 3,546,000   | 10,439,000  |
| Regional Office - VI                   | 6,893,000   | 3,546,000   | 10,439,000  |
| Region VII - Central Visayas           | 3,139,000   | 7,852,000   | 10,991,000  |
| Regional Office - VII                  | 3,139,000   | 7,852,000   | 10,991,000  |
| Region VIII - Eastern Visayas          | 6,283,000   | 3,711,000   | 9,994,000   |
| Regional Office - VIII                 | 6,283,000   | 3,711,000   | 9,994,000   |
| Region IX - Zamboanga Peninsula        | 5,083,000   | 7,442,000   | 12,525,000  |
| Regional Office - IX                   | 5,083,000   | 7,442,000   | 12,525,000  |
| Region X - Northern Mindanao           | 5,062,000   | 2,410,000   | 7,472,000   |
| Regional Office - X                    | 5,062,000   | 2,410,000   | 7,472,000   |
| Region XI - Davao                      | 5,796,000   | 8,817,000   | 14,613,000  |
| Regional Office - XI                   | 5,796,000   | 8,817,000   | 14,613,000  |

|                  |                                                                                          |             |             |            |               |
|------------------|------------------------------------------------------------------------------------------|-------------|-------------|------------|---------------|
|                  | Region XII - SOCCSKSARGEN                                                                | 7,949,000   | 2,697,000   |            | 10,646,000    |
|                  | Regional Office - XII                                                                    | 7,949,000   | 2,697,000   |            | 10,646,000    |
|                  | Region XIII - CARAGA                                                                     | 6,274,000   | 2,481,000   |            | 8,755,000     |
|                  | Regional Office - XIII                                                                   | 6,274,000   | 2,481,000   |            | 8,755,000     |
| 100000100002000  | Administration of Personnel Benefits                                                     | 9,905,000   |             |            | 9,905,000     |
|                  | National Capital Region (NCR)                                                            | 9,905,000   |             |            | 9,905,000     |
|                  | Central Office                                                                           | 9,905,000   |             |            | 9,905,000     |
|                  | Sub-total, General Administration and Support                                            | 199,479,000 | 193,145,000 |            | 392,624,000   |
| 3000000000000000 | Operations                                                                               |             |             |            |               |
| 3100000000000000 | 00 : Highly ethical, globally competitive, and recognized Filipino professionals ensured | 565,488,000 | 540,130,000 | 39,980,000 | 1,145,598,000 |
| 3101000000000000 | PROFESSIONAL LICENSURE PROGRAM                                                           | 408,523,000 | 401,497,000 |            | 810,020,000   |
| 310100100001000  | Processing of applications for licensure examinations                                    | 52,874,000  | 124,535,000 |            | 177,409,000   |
|                  | National Capital Region (NCR)                                                            | 7,678,000   | 31,526,000  |            | 39,204,000    |
|                  | Central Office                                                                           | 2,695,000   |             |            | 2,695,000     |
|                  | Regional Office - NCR                                                                    | 4,983,000   | 31,526,000  |            | 36,509,000    |
|                  | Region I - Ilocos                                                                        | 2,863,000   | 2,564,000   |            | 5,427,000     |
|                  | Regional Office - I                                                                      | 2,863,000   | 2,564,000   |            | 5,427,000     |
|                  | Cordillera Administrative Region (CAR)                                                   | 3,380,000   | 11,332,000  |            | 14,712,000    |
|                  | Regional Office - CAR                                                                    | 3,380,000   | 11,332,000  |            | 14,712,000    |
|                  | Region II - Cagayan Valley                                                               | 1,814,000   | 6,370,000   |            | 8,184,000     |
|                  | Regional Office - II                                                                     | 1,814,000   | 6,370,000   |            | 8,184,000     |
|                  | Region III - Central Luzon                                                               | 3,681,000   | 3,457,000   |            | 7,138,000     |
|                  | Regional Office - III                                                                    | 3,681,000   | 3,457,000   |            | 7,138,000     |
|                  | Region IVA - CALABARZON                                                                  | 2,679,000   | 8,429,000   |            | 11,108,000    |
|                  | Regional Office - IVA                                                                    | 2,679,000   | 8,429,000   |            | 11,108,000    |
|                  | Region IVB - MIMAROPA                                                                    | 944,000     | 3,052,000   |            | 3,996,000     |
|                  | Regional Office - IVB                                                                    | 944,000     | 3,052,000   |            | 3,996,000     |
|                  | Region V - Bicol                                                                         | 4,810,000   | 5,584,000   |            | 10,394,000    |
|                  | Regional Office - V                                                                      | 4,810,000   | 5,584,000   |            | 10,394,000    |

|                                                                                             |             |             |             |
|---------------------------------------------------------------------------------------------|-------------|-------------|-------------|
| Region VI - Western Visayas                                                                 | 3,381,000   | 8,240,000   | 11,621,000  |
| Regional Office - VI                                                                        | 3,381,000   | 8,240,000   | 11,621,000  |
| Region VII - Central Visayas                                                                | 4,810,000   | 10,490,000  | 15,300,000  |
| Regional Office - VII                                                                       | 4,810,000   | 10,490,000  | 15,300,000  |
| Region VIII - Eastern Visayas                                                               | 4,066,000   | 6,560,000   | 10,626,000  |
| Regional Office - VIII                                                                      | 4,066,000   | 6,560,000   | 10,626,000  |
| Region IX - Zamboanga Peninsula                                                             | 1,957,000   | 7,279,000   | 9,236,000   |
| Regional Office - IX                                                                        | 1,957,000   | 7,279,000   | 9,236,000   |
| Region X - Northern Mindanao                                                                | 3,239,000   | 9,276,000   | 12,515,000  |
| Regional Office - X                                                                         | 3,239,000   | 9,276,000   | 12,515,000  |
| Region XI - Davao                                                                           | 1,552,000   | 5,577,000   | 7,129,000   |
| Regional Office - XI                                                                        | 1,552,000   | 5,577,000   | 7,129,000   |
| Region XII - SOCCSKSARGEN                                                                   | 1,954,000   | 2,437,000   | 4,391,000   |
| Regional Office - XII                                                                       | 1,954,000   | 2,437,000   | 4,391,000   |
| Region XIII - CARAGA                                                                        | 4,066,000   | 2,362,000   | 6,428,000   |
| Regional Office - XIII                                                                      | 4,066,000   | 2,362,000   | 6,428,000   |
| 310100100002000 Preparation of test questions, conduct and rating of licensure examinations | 342,578,000 | 269,754,000 | 612,332,000 |
| National Capital Region (NCR)                                                               | 298,390,000 | 221,395,000 | 519,785,000 |
| Central Office                                                                              | 298,390,000 | 178,891,000 | 477,281,000 |
| Regional Office - NCR                                                                       |             | 42,504,000  | 42,504,000  |
| Region I - Ilocos                                                                           | 2,415,000   | 890,000     | 3,305,000   |
| Regional Office - I                                                                         | 2,415,000   | 890,000     | 3,305,000   |
| Cordillera Administrative Region (CAR)                                                      | 1,733,000   | 6,343,000   | 8,076,000   |
| Regional Office - CAR                                                                       | 1,733,000   | 6,343,000   | 8,076,000   |
| Region II - Cagayan Valley                                                                  | 4,815,000   | 3,688,000   | 8,503,000   |
| Regional Office - II                                                                        | 4,815,000   | 3,688,000   | 8,503,000   |
| Region III - Central Luzon                                                                  | 3,425,000   | 1,597,000   | 5,022,000   |
| Regional Office - III                                                                       | 3,425,000   | 1,597,000   | 5,022,000   |
| Region IVA - CALABARZON                                                                     | 2,980,000   | 3,652,000   | 6,632,000   |
| Regional Office - IVA                                                                       | 2,980,000   | 3,652,000   | 6,632,000   |

|                                                                                                                         |            |           |            |
|-------------------------------------------------------------------------------------------------------------------------|------------|-----------|------------|
| Region IVB - MIMAROPA                                                                                                   | 1,954,000  | 633,000   | 2,587,000  |
| -----                                                                                                                   | -----      | -----     | -----      |
| Regional Office - IVB                                                                                                   | 1,954,000  | 633,000   | 2,587,000  |
| Region V - Bicol                                                                                                        | 3,124,000  | 3,660,000 | 6,784,000  |
| -----                                                                                                                   | -----      | -----     | -----      |
| Regional Office - V                                                                                                     | 3,124,000  | 3,660,000 | 6,784,000  |
| Region VI - Western Visayas                                                                                             | 3,410,000  | 3,500,000 | 6,910,000  |
| -----                                                                                                                   | -----      | -----     | -----      |
| Regional Office - VI                                                                                                    | 3,410,000  | 3,500,000 | 6,910,000  |
| Region VII - Central Visayas                                                                                            | 3,124,000  | 5,515,000 | 8,639,000  |
| -----                                                                                                                   | -----      | -----     | -----      |
| Regional Office - VII                                                                                                   | 3,124,000  | 5,515,000 | 8,639,000  |
| Region VIII - Eastern Visayas                                                                                           | 2,980,000  | 2,917,000 | 5,897,000  |
| -----                                                                                                                   | -----      | -----     | -----      |
| Regional Office - VIII                                                                                                  | 2,980,000  | 2,917,000 | 5,897,000  |
| Region IX - Zamboanga Peninsula                                                                                         | 3,267,000  | 5,198,000 | 8,465,000  |
| -----                                                                                                                   | -----      | -----     | -----      |
| Regional Office - IX                                                                                                    | 3,267,000  | 5,198,000 | 8,465,000  |
| Region X - Northern Mindanao                                                                                            | 2,743,000  | 4,277,000 | 7,020,000  |
| -----                                                                                                                   | -----      | -----     | -----      |
| Regional Office - X                                                                                                     | 2,743,000  | 4,277,000 | 7,020,000  |
| Region XI - Davao                                                                                                       | 3,124,000  | 4,383,000 | 7,507,000  |
| -----                                                                                                                   | -----      | -----     | -----      |
| Regional Office - XI                                                                                                    | 3,124,000  | 4,383,000 | 7,507,000  |
| Region XII - SOCCSKSARGEN                                                                                               | 2,415,000  | 1,157,000 | 3,572,000  |
| -----                                                                                                                   | -----      | -----     | -----      |
| Regional Office - XII                                                                                                   | 2,415,000  | 1,157,000 | 3,572,000  |
| Region XIII - CARAGA                                                                                                    | 2,679,000  | 949,000   | 3,628,000  |
| -----                                                                                                                   | -----      | -----     | -----      |
| Regional Office - XIII                                                                                                  | 2,679,000  | 949,000   | 3,628,000  |
| 310100100003000                                                                                                         |            |           |            |
| Tabulation, computation, rating, release of<br>examination results, collation and analysis<br>of data on licensure exam | 13,071,000 | 7,208,000 | 20,279,000 |
| -----                                                                                                                   | -----      | -----     | -----      |
| National Capital Region (NCR)                                                                                           | 12,189,000 | 7,208,000 | 19,397,000 |
| -----                                                                                                                   | -----      | -----     | -----      |
| Central Office                                                                                                          | 10,875,000 | 7,208,000 | 18,083,000 |
| Regional Office - NCR                                                                                                   | 1,314,000  |           | 1,314,000  |
| Cordillera Administrative Region (CAR)                                                                                  | 382,000    |           | 382,000    |
| -----                                                                                                                   | -----      | -----     | -----      |
| Regional Office - CAR                                                                                                   | 382,000    |           | 382,000    |
| Region II - Cagayan Valley                                                                                              | 500,000    |           | 500,000    |
| -----                                                                                                                   | -----      | -----     | -----      |
| Regional Office - II                                                                                                    | 500,000    |           | 500,000    |

|                 |                                                                                                                     |             |            |             |
|-----------------|---------------------------------------------------------------------------------------------------------------------|-------------|------------|-------------|
| 31020000000000  | PROFESSIONAL REGULATION PROGRAM                                                                                     | 135,251,000 | 86,186,000 | 221,437,000 |
| 310200100001000 | Administrative Investigations, hearings and decisions on complaints against professionals and illegal practitioners | 31,594,000  | 7,539,000  | 39,133,000  |
|                 | National Capital Region (NCR)                                                                                       | 10,717,000  | 6,976,000  | 17,693,000  |
|                 | Central Office                                                                                                      | 9,483,000   | 6,415,000  | 15,898,000  |
|                 | Regional Office - NCR                                                                                               | 1,234,000   | 561,000    | 1,795,000   |
|                 | Region I - Ilocos                                                                                                   | 1,128,000   | 10,000     | 1,138,000   |
|                 | Regional Office - I                                                                                                 | 1,128,000   | 10,000     | 1,138,000   |
|                 | Cordillera Administrative Region (CAR)                                                                              | 3,127,000   | 60,000     | 3,187,000   |
|                 | Regional Office - CAR                                                                                               | 3,127,000   | 60,000     | 3,187,000   |
|                 | Region II - Cagayan Valley                                                                                          | 2,031,000   | 25,000     | 2,056,000   |
|                 | Regional Office - II                                                                                                | 2,031,000   | 25,000     | 2,056,000   |
|                 | Region III - Central Luzon                                                                                          | 286,000     | 10,000     | 296,000     |
|                 | Regional Office - III                                                                                               | 286,000     | 10,000     | 296,000     |
|                 | Region IVA - CALABARZON                                                                                             | 286,000     | 25,000     | 311,000     |
|                 | Regional Office - IVA                                                                                               | 286,000     | 25,000     | 311,000     |
|                 | Region IVB - MIMAROPA                                                                                               |             | 10,000     | 10,000      |
|                 | Regional Office - IVB                                                                                               |             | 10,000     | 10,000      |
|                 | Region V - Bicol                                                                                                    | 2,434,000   | 25,000     | 2,459,000   |
|                 | Regional Office - V                                                                                                 | 2,434,000   | 25,000     | 2,459,000   |
|                 | Region VI - Western Visayas                                                                                         | 3,124,000   | 153,000    | 3,277,000   |
|                 | Regional Office - VI                                                                                                | 3,124,000   | 153,000    | 3,277,000   |
|                 | Region VII - Central Visayas                                                                                        | 3,268,000   | 39,000     | 3,307,000   |
|                 | Regional Office - VII                                                                                               | 3,268,000   | 39,000     | 3,307,000   |
|                 | Region VIII - Eastern Visayas                                                                                       |             | 25,000     | 25,000      |
|                 | Regional Office - VIII                                                                                              |             | 25,000     | 25,000      |
|                 | Region IX - Zamboanga Peninsula                                                                                     |             | 40,000     | 40,000      |
|                 | Regional Office - IX                                                                                                |             | 40,000     | 40,000      |
|                 | Region X - Northern Mindanao                                                                                        | 2,965,000   | 25,000     | 2,990,000   |
|                 | Regional Office - X                                                                                                 | 2,965,000   | 25,000     | 2,990,000   |

|                                                                                                                                                                                                                          |            |            |            |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|------------|------------|
| Region XI - Davao                                                                                                                                                                                                        | 1,942,000  | 96,000     | 2,038,000  |
| -----                                                                                                                                                                                                                    | -----      | -----      | -----      |
| Regional Office - XI                                                                                                                                                                                                     | 1,942,000  | 96,000     | 2,038,000  |
| Region XII - SOCCSKSARGEN                                                                                                                                                                                                | 286,000    | 10,000     | 296,000    |
| -----                                                                                                                                                                                                                    | -----      | -----      | -----      |
| Regional Office - XII                                                                                                                                                                                                    | 286,000    | 10,000     | 296,000    |
| Region XIII - CARAGA                                                                                                                                                                                                     |            | 10,000     | 10,000     |
| -----                                                                                                                                                                                                                    | -----      | -----      | -----      |
| Regional Office - XIII                                                                                                                                                                                                   |            | 10,000     | 10,000     |
| 310200100002000 Inspection of institutions and industrial establishments, and accreditation of professional organizations, firms and partnerships for the practice of professions, specialty societies and organizations | 48,660,000 | 18,294,000 | 66,954,000 |
| -----                                                                                                                                                                                                                    | -----      | -----      | -----      |
| National Capital Region (NCR)                                                                                                                                                                                            | 21,052,000 | 11,155,000 | 32,207,000 |
| -----                                                                                                                                                                                                                    | -----      | -----      | -----      |
| Central Office                                                                                                                                                                                                           | 19,069,000 | 10,060,000 | 29,129,000 |
| Regional Office - NCR                                                                                                                                                                                                    | 1,983,000  | 1,095,000  | 3,078,000  |
| Region I - Ilocos                                                                                                                                                                                                        | 3,075,000  | 199,000    | 3,274,000  |
| -----                                                                                                                                                                                                                    | -----      | -----      | -----      |
| Regional Office - I                                                                                                                                                                                                      | 3,075,000  | 199,000    | 3,274,000  |
| Cordillera Administrative Region (CAR)                                                                                                                                                                                   | 1,430,000  | 802,000    | 2,232,000  |
| -----                                                                                                                                                                                                                    | -----      | -----      | -----      |
| Regional Office - CAR                                                                                                                                                                                                    | 1,430,000  | 802,000    | 2,232,000  |
| Region II - Cagayan Valley                                                                                                                                                                                               | 1,387,000  | 498,000    | 1,885,000  |
| -----                                                                                                                                                                                                                    | -----      | -----      | -----      |
| Regional Office - II                                                                                                                                                                                                     | 1,387,000  | 498,000    | 1,885,000  |
| Region III - Central Luzon                                                                                                                                                                                               | 3,044,000  | 199,000    | 3,243,000  |
| -----                                                                                                                                                                                                                    | -----      | -----      | -----      |
| Regional Office - III                                                                                                                                                                                                    | 3,044,000  | 199,000    | 3,243,000  |
| Region IVA - CALABARZON                                                                                                                                                                                                  | 4,815,000  | 498,000    | 5,313,000  |
| -----                                                                                                                                                                                                                    | -----      | -----      | -----      |
| Regional Office - IVA                                                                                                                                                                                                    | 4,815,000  | 498,000    | 5,313,000  |
| Region IVB - MIMAROPA                                                                                                                                                                                                    | 1,127,000  | 199,000    | 1,326,000  |
| -----                                                                                                                                                                                                                    | -----      | -----      | -----      |
| Regional Office - IVB                                                                                                                                                                                                    | 1,127,000  | 199,000    | 1,326,000  |
| Region V - Bicol                                                                                                                                                                                                         |            | 498,000    | 498,000    |
| -----                                                                                                                                                                                                                    | -----      | -----      | -----      |
| Regional Office - V                                                                                                                                                                                                      |            | 498,000    | 498,000    |
| Region VI - Western Visayas                                                                                                                                                                                              |            | 633,000    | 633,000    |
| -----                                                                                                                                                                                                                    | -----      | -----      | -----      |
| Regional Office - VI                                                                                                                                                                                                     |            | 633,000    | 633,000    |
| Region VII - Central Visayas                                                                                                                                                                                             | 1,387,000  | 797,000    | 2,184,000  |
| -----                                                                                                                                                                                                                    | -----      | -----      | -----      |
| Regional Office - VII                                                                                                                                                                                                    | 1,387,000  | 797,000    | 2,184,000  |

|                                                                                                                    |            |            |            |
|--------------------------------------------------------------------------------------------------------------------|------------|------------|------------|
| Region VIII - Eastern Visayas                                                                                      | 2,330,000  | 503,000    | 2,833,000  |
| Regional Office - VIII                                                                                             | 2,330,000  | 503,000    | 2,833,000  |
| Region IX - Zamboanga Peninsula                                                                                    | 2,415,000  | 797,000    | 3,212,000  |
| Regional Office - IX                                                                                               | 2,415,000  | 797,000    | 3,212,000  |
| Region X - Northern Mindanao                                                                                       |            | 498,000    | 498,000    |
| Regional Office - X                                                                                                |            | 498,000    | 498,000    |
| Region XI - Davao                                                                                                  | 1,387,000  | 612,000    | 1,999,000  |
| Regional Office - XI                                                                                               | 1,387,000  | 612,000    | 1,999,000  |
| Region XII - SOCCSKSARGEN                                                                                          | 2,136,000  | 383,000    | 2,519,000  |
| Regional Office - XII                                                                                              | 2,136,000  | 383,000    | 2,519,000  |
| Region XIII - CARAGA                                                                                               | 3,075,000  | 23,000     | 3,098,000  |
| Regional Office - XIII                                                                                             | 3,075,000  | 23,000     | 3,098,000  |
| 310200100003000 Issuance to initial registrants of professional identification cards and registration certificates | 33,436,000 | 25,314,000 | 58,750,000 |
| National Capital Region (NCR)                                                                                      | 14,107,000 | 16,942,000 | 31,049,000 |
| Central Office                                                                                                     | 8,108,000  | 15,766,000 | 23,874,000 |
| Regional Office - NCR                                                                                              | 5,999,000  | 1,176,000  | 7,175,000  |
| Region I - Ilocos                                                                                                  | 1,719,000  | 259,000    | 1,978,000  |
| Regional Office - I                                                                                                | 1,719,000  | 259,000    | 1,978,000  |
| Cordillera Administrative Region (CAR)                                                                             | 4,315,000  | 947,000    | 5,262,000  |
| Regional Office - CAR                                                                                              | 4,315,000  | 947,000    | 5,262,000  |
| Region II - Cagayan Valley                                                                                         | 2,053,000  | 588,000    | 2,641,000  |
| Regional Office - II                                                                                               | 2,053,000  | 588,000    | 2,641,000  |
| Region III - Central Luzon                                                                                         | 1,473,000  | 241,000    | 1,714,000  |
| Regional Office - III                                                                                              | 1,473,000  | 241,000    | 1,714,000  |
| Region IVA - CALABARZON                                                                                            | 1,107,000  | 598,000    | 1,705,000  |
| Regional Office - IVA                                                                                              | 1,107,000  | 598,000    | 1,705,000  |
| Region IVB - MIMAROPA                                                                                              | 382,000    | 236,000    | 618,000    |
| Regional Office - IVB                                                                                              | 382,000    | 236,000    | 618,000    |

|                                                              |            |            |            |
|--------------------------------------------------------------|------------|------------|------------|
| Region V - Bicol                                             | 1,458,000  | 603,000    | 2,061,000  |
| Regional Office - V                                          | 1,458,000  | 603,000    | 2,061,000  |
| Region VI - Western Visayas                                  | 443,000    | 603,000    | 1,046,000  |
| Regional Office - VI                                         | 443,000    | 603,000    | 1,046,000  |
| Region VII - Central Visayas                                 | 1,444,000  | 946,000    | 2,390,000  |
| Regional Office - VII                                        | 1,444,000  | 946,000    | 2,390,000  |
| Region VIII - Eastern Visayas                                | 1,107,000  | 603,000    | 1,710,000  |
| Regional Office - VIII                                       | 1,107,000  | 603,000    | 1,710,000  |
| Region IX - Zamboanga Peninsula                              | 726,000    | 947,000    | 1,673,000  |
| Regional Office - IX                                         | 726,000    | 947,000    | 1,673,000  |
| Region X - Northern Mindanao                                 | 443,000    | 603,000    | 1,046,000  |
| Regional Office - X                                          | 443,000    | 603,000    | 1,046,000  |
| Region XI - Davao                                            | 1,170,000  | 718,000    | 1,888,000  |
| Regional Office - XI                                         | 1,170,000  | 718,000    | 1,888,000  |
| Region XII - SOCCSKSARGEN                                    | 382,000    | 244,000    | 626,000    |
| Regional Office - XII                                        | 382,000    | 244,000    | 626,000    |
| Region XIII - CARAGA                                         | 1,107,000  | 236,000    | 1,343,000  |
| Regional Office - XIII                                       | 1,107,000  | 236,000    | 1,343,000  |
| 310200100004000 Renewal of professional identification cards | 21,118,000 | 27,940,000 | 49,058,000 |
| National Capital Region (NCR)                                | 235,000    | 17,722,000 | 17,957,000 |
| Central Office                                               |            | 16,297,000 | 16,297,000 |
| Regional Office - NCR                                        | 235,000    | 1,425,000  | 1,660,000  |
| Region I - Ilocos                                            | 944,000    | 309,000    | 1,253,000  |
| Regional Office - I                                          | 944,000    | 309,000    | 1,253,000  |
| Cordillera Administrative Region (CAR)                       | 563,000    | 1,146,000  | 1,709,000  |
| Regional Office - CAR                                        | 563,000    | 1,146,000  | 1,709,000  |
| Region II - Cagayan Valley                                   | 1,008,000  | 728,000    | 1,736,000  |
| Regional Office - II                                         | 1,008,000  | 728,000    | 1,736,000  |
| Region III - Central Luzon                                   | 1,954,000  | 309,000    | 2,263,000  |
| Regional Office - III                                        | 1,954,000  | 309,000    | 2,263,000  |

|                                                                                                                                                                 |            |            |            |             |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|------------|------------|-------------|
| Region IVA - CALABARZON                                                                                                                                         | 1,571,000  | 728,000    |            | 2,299,000   |
| Regional Office - IVA                                                                                                                                           | 1,571,000  | 728,000    |            | 2,299,000   |
| Region IVB - MIMAROPA                                                                                                                                           | 563,000    | 309,000    |            | 872,000     |
| Regional Office - IVB                                                                                                                                           | 563,000    | 309,000    |            | 872,000     |
| Region V - Bicol                                                                                                                                                | 1,954,000  | 728,000    |            | 2,682,000   |
| Regional Office - V                                                                                                                                             | 1,954,000  | 728,000    |            | 2,682,000   |
| Region VI - Western Visayas                                                                                                                                     | 563,000    | 728,000    |            | 1,291,000   |
| Regional Office - VI                                                                                                                                            | 563,000    | 728,000    |            | 1,291,000   |
| Region VII - Central Visayas                                                                                                                                    | 1,954,000  | 1,146,000  |            | 3,100,000   |
| Regional Office - VII                                                                                                                                           | 1,954,000  | 1,146,000  |            | 3,100,000   |
| Region VIII - Eastern Visayas                                                                                                                                   | 1,571,000  | 728,000    |            | 2,299,000   |
| Regional Office - VIII                                                                                                                                          | 1,571,000  | 728,000    |            | 2,299,000   |
| Region IX - Zamboanga Peninsula                                                                                                                                 | 1,571,000  | 1,146,000  |            | 2,717,000   |
| Regional Office - IX                                                                                                                                            | 1,571,000  | 1,146,000  |            | 2,717,000   |
| Region X - Northern Mindanao                                                                                                                                    | 1,954,000  | 728,000    |            | 2,682,000   |
| Regional Office - X                                                                                                                                             | 1,954,000  | 728,000    |            | 2,682,000   |
| Region XI - Davao                                                                                                                                               | 1,571,000  | 867,000    |            | 2,438,000   |
| Regional Office - XI                                                                                                                                            | 1,571,000  | 867,000    |            | 2,438,000   |
| Region XII - SOCCSKSARGEN                                                                                                                                       | 1,571,000  | 309,000    |            | 1,880,000   |
| Regional Office - XII                                                                                                                                           | 1,571,000  | 309,000    |            | 1,880,000   |
| Region XIII - CARAGA                                                                                                                                            | 1,571,000  | 309,000    |            | 1,880,000   |
| Regional Office - XIII                                                                                                                                          | 1,571,000  | 309,000    |            | 1,880,000   |
| 310200100005000 Negotiation and implementation of the professional regulation aspect of all international trade agreements where the Philippines is a signatory | 443,000    | 7,099,000  |            | 7,542,000   |
| National Capital Region (NCR)                                                                                                                                   | 443,000    | 7,099,000  |            | 7,542,000   |
| Central Office                                                                                                                                                  | 443,000    | 7,099,000  |            | 7,542,000   |
| 310300000000000 PROFESSIONAL DATABASE MANAGEMENT PROGRAM                                                                                                        | 21,714,000 | 52,447,000 | 39,980,000 | 114,141,000 |
| 310300100001000 Computerization of licensure examination processes and regulation services                                                                      | 21,714,000 | 52,447,000 | 39,980,000 | 114,141,000 |
| National Capital Region (NCR)                                                                                                                                   | 13,728,000 | 46,866,000 | 39,980,000 | 100,574,000 |

|                                        |            |            |            |            |
|----------------------------------------|------------|------------|------------|------------|
| Central Office                         | 12,709,000 | 45,673,000 | 39,980,000 | 98,362,000 |
| Regional Office - NCR                  | 1,019,000  | 1,193,000  |            | 2,212,000  |
| Region I - Ilocos                      | 726,000    | 139,000    |            | 865,000    |
| Regional Office - I                    | 726,000    | 139,000    |            | 865,000    |
| Cordillera Administrative Region (CAR) |            | 938,000    |            | 938,000    |
| Regional Office - CAR                  |            | 938,000    |            | 938,000    |
| Region II - Cagayan Valley             | 726,000    | 362,000    |            | 1,088,000  |
| Regional Office - II                   | 726,000    | 362,000    |            | 1,088,000  |
| Region III - Central Luzon             | 726,000    | 133,000    |            | 859,000    |
| Regional Office - III                  | 726,000    | 133,000    |            | 859,000    |
| Region IVA - CALABARZON                | 726,000    | 381,000    |            | 1,107,000  |
| Regional Office - IVA                  | 726,000    | 381,000    |            | 1,107,000  |
| Region IVB - MIMAROPA                  |            | 131,000    |            | 131,000    |
| Regional Office - IVB                  |            | 131,000    |            | 131,000    |
| Region V - Bicol                       | 726,000    | 369,000    |            | 1,095,000  |
| Regional Office - V                    | 726,000    | 369,000    |            | 1,095,000  |
| Region VI - Western Visayas            | 726,000    | 375,000    |            | 1,101,000  |
| Regional Office - VI                   | 726,000    | 375,000    |            | 1,101,000  |
| Region VII - Central Visayas           | 726,000    | 596,000    |            | 1,322,000  |
| Regional Office - VII                  | 726,000    | 596,000    |            | 1,322,000  |
| Region VIII - Eastern Visayas          |            | 427,000    |            | 427,000    |
| Regional Office - VIII                 |            | 427,000    |            | 427,000    |
| Region IX - Zamboanga Peninsula        | 726,000    | 590,000    |            | 1,316,000  |
| Regional Office - IX                   | 726,000    | 590,000    |            | 1,316,000  |
| Region X - Northern Mindanao           | 726,000    | 407,000    |            | 1,133,000  |
| Regional Office - X                    | 726,000    | 407,000    |            | 1,133,000  |
| Region XI - Davao                      | 726,000    | 455,000    |            | 1,181,000  |
| Regional Office - XI                   | 726,000    | 455,000    |            | 1,181,000  |
| Region XII - SOCCSKSARGEN              | 726,000    | 145,000    |            | 871,000    |
| Regional Office - XII                  | 726,000    | 145,000    |            | 871,000    |

|                          |               |               |              |                 |
|--------------------------|---------------|---------------|--------------|-----------------|
| Region XIII - CARAGA     |               | 133,000       |              | 133,000         |
|                          |               | -----         |              | -----           |
| Regional Office - XIII   |               | 133,000       |              | 133,000         |
| Sub-total, Operations    | 565,488,000   | 540,130,000   | 39,980,000   | 1,145,598,000   |
|                          | -----         | -----         | -----        | -----           |
| TOTAL NEW APPROPRIATIONS | P 764,967,000 | P 733,275,000 | P 39,980,000 | P 1,538,222,000 |
|                          | =====         | =====         | =====        | =====           |

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

354,312

Total Permanent Positions

354,312

Other Compensation Common to All

Personnel Economic Relief Allowance

18,936

Representation Allowance

3,240

Transportation Allowance

3,240

Clothing and Uniform Allowance

4,734

Honoraria

297,090

Mid-Year Bonus - Civilian

29,525

Year End Bonus

29,525

Cash Gift

3,945

Productivity Enhancement Incentive

3,945

Step Increment

879

Total Other Compensation Common to All

395,059

Other Benefits

PAG-IBIG Contributions

939

PhilHealth Contributions

3,813

Employees Compensation Insurance Premiums

939

Terminal Leave

9,905

Total Other Benefits

15,596

Total Personnel Services

764,967

Maintenance and Other Operating Expenses

Travelling Expenses

40,115

Training and Scholarship Expenses

9,731

Supplies and Materials Expenses

199,274

Utility Expenses

35,108

Communication Expenses

53,451

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

3,560

Professional Services

4,760

General Services

198,889

Repairs and Maintenance

11,431

Taxes, Insurance Premiums and Other Fees

5,787

|                                                |           |
|------------------------------------------------|-----------|
| Other Maintenance and Operating Expenses       |           |
| Advertising Expenses                           | 3,371     |
| Printing and Publication Expenses              | 628       |
| Representation Expenses                        | 11,066    |
| Transportation and Delivery Expenses           | 1,064     |
| Rent/Lease Expenses                            | 145,823   |
| Subscription Expenses                          | 3,043     |
| Other Maintenance and Operating Expenses       | 6,174     |
| Total Maintenance and Other Operating Expenses | 733,275   |
| TOTAL CURRENT OPERATING EXPENDITURES           | 1,498,242 |
| Capital Outlays                                |           |
| Property, Plant and Equipment Outlay           |           |
| Machinery and Equipment Outlay                 | 39,980    |
| Total Capital Outlays                          | 39,980    |
| TOTAL NEW APPROPRIATIONS                       | 1,538,222 |

I. OVERSEAS WORKERS WELFARE ADMINISTRATION

For general administration and support, and operations, as indicated hereunder..... P 7,599,082,000

New Appropriations, by Program

|                  |                                                | Current Operating Expenditures |                 |             |             |                 |
|------------------|------------------------------------------------|--------------------------------|-----------------|-------------|-------------|-----------------|
|                  |                                                | Personnel                      | Maintenance     | Financial   | Capital     | Total           |
|                  |                                                | Services                       | and Other       | Expenses    | Outlays     |                 |
|                  |                                                |                                | Operating       |             |             |                 |
|                  |                                                |                                | Expenses        |             |             |                 |
| PROGRAMS         |                                                |                                |                 |             |             |                 |
| 1000000000000000 | General Administration and Support             | P 70,795,000                   | P 475,496,000   | P 1,724,000 | P 7,500,000 | P 555,515,000   |
| 3000000000000000 | Operations                                     | 698,300,000                    | 6,345,267,000   |             |             | 7,043,567,000   |
|                  | SOCIAL PROTECTION AND WELFARE FOR OFWs PROGRAM | 698,300,000                    | 6,345,267,000   |             |             | 7,043,567,000   |
|                  | TOTAL NEW APPROPRIATIONS                       | P 769,095,000                  | P 6,820,763,000 | P 1,724,000 | P 7,500,000 | P 7,599,082,000 |

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 for providing social and welfare services to Filipino overseas workers such as insurance coverage, legal assistance, placement, remittance assistance, and the implementation of the Emergency Repatriation Program, in accordance with Sections 35 and 38 of R.A. No. 10801.

Disbursements or expenditures by OWWA 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 and to appropriate criminal action under existing penal laws.

2. Reporting and Posting Requirements. The OWWA shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

- (a) URS or other electronic means for reports not covered by the URS until such time that all agencies have fully migrated to the BTMS; and
- (b) OWWA's website.

The OWWA shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.

3. Appropriations for Activities or Projects. The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects (Cash-Based)

|                                                      |                                                | Current Operating Expenditures |                                          |                    |                  |                    |
|------------------------------------------------------|------------------------------------------------|--------------------------------|------------------------------------------|--------------------|------------------|--------------------|
|                                                      |                                                | Personnel Services             | Maintenance and Other Operating Expenses | Financial Expenses | Capital Outlays  | Total              |
| <b>PROGRAMS</b>                                      |                                                |                                |                                          |                    |                  |                    |
| 1000000000000000                                     | General Administration and Support             |                                |                                          |                    |                  |                    |
| 100000100001000                                      | General Management and Supervision             | P 64,477,000                   | P 475,496,000                            | P 1,724,000        | P 7,500,000      | P 549,197,000      |
|                                                      | National Capital Region (NCR)                  | 64,477,000                     | 475,496,000                              | 1,724,000          | 7,500,000        | 549,197,000        |
|                                                      | Central Office                                 | 64,477,000                     | 475,496,000                              | 1,724,000          | 7,500,000        | 549,197,000        |
| 100000100002000                                      | Administration of Personnel Benefits           | 6,318,000                      |                                          |                    |                  | 6,318,000          |
|                                                      | National Capital Region (NCR)                  | 6,318,000                      |                                          |                    |                  | 6,318,000          |
|                                                      | Central Office                                 | 6,318,000                      |                                          |                    |                  | 6,318,000          |
| <b>Sub-total, General Administration and Support</b> |                                                | <b>70,795,000</b>              | <b>475,496,000</b>                       | <b>1,724,000</b>   | <b>7,500,000</b> | <b>555,515,000</b> |
| 3000000000000000                                     | Operations                                     |                                |                                          |                    |                  |                    |
| 3100000000000000                                     | 00 : Social Protection for OFWs Enhanced       | 698,300,000                    | 6,345,267,000                            |                    |                  | 7,043,567,000      |
| 3101000000000000                                     | SOCIAL PROTECTION AND WELFARE FOR OFWs PROGRAM | 698,300,000                    | 6,345,267,000                            |                    |                  | 7,043,567,000      |

|                          |                                |             |                 |             |             |                 |
|--------------------------|--------------------------------|-------------|-----------------|-------------|-------------|-----------------|
| 310100100001000          | Training and Scholarship Grant | 29,836,000  |                 |             |             | 29,836,000      |
|                          | National Capital Region (NCR)  | 29,836,000  |                 |             |             | 29,836,000      |
|                          | Central Office                 | 29,836,000  |                 |             |             | 29,836,000      |
| 310100100002000          | Welfare Services               | 604,898,000 | 6,345,267,000   |             |             | 6,950,165,000   |
|                          | National Capital Region (NCR)  | 604,898,000 | 6,345,267,000   |             |             | 6,950,165,000   |
|                          | Central Office                 | 604,898,000 | 6,345,267,000   |             |             | 6,950,165,000   |
| 310100100003000          | Membership Promotion           | 63,566,000  |                 |             |             | 63,566,000      |
|                          | National Capital Region (NCR)  | 63,566,000  |                 |             |             | 63,566,000      |
|                          | Central Office                 | 63,566,000  |                 |             |             | 63,566,000      |
| Sub-total, Operations    |                                | 698,300,000 | 6,345,267,000   |             |             | 7,043,567,000   |
| TOTAL NEW APPROPRIATIONS | P                              | 769,095,000 | P 6,820,763,000 | P 1,724,000 | P 7,500,000 | P 7,599,082,000 |

## New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

250,343

## Total Permanent Positions

250,343

## Other Compensation Common to All

## Personnel Economic Relief Allowance

9,672

## Representation Allowance

4,290

## Transportation Allowance

4,290

## Clothing and Uniform Allowance

2,418

## Mid-Year Bonus - Civilian

20,862

## Year End Bonus

20,862

## Cash Gift

2,015

## Per Diems

416

## Productivity Enhancement Incentive

2,015

## Step Increment

626

## Total Other Compensation Common to All

67,466

## Other Compensation for Specific Groups

## Overseas Allowance

437,201

## Total Other Compensation for Specific Groups

437,201

|                                                       |           |
|-------------------------------------------------------|-----------|
| Other Benefits                                        |           |
| PAG-IBIG Contributions                                | 483       |
| PhilHealth Contributions                              | 2,305     |
| Employees Compensation Insurance Premiums             | 483       |
| Terminal Leave                                        | 6,318     |
| Total Other Benefits                                  | 9,589     |
|                                                       | -----     |
| Non-Permanent Positions                               | 4,496     |
|                                                       | -----     |
| Total Personnel Services                              | 769,095   |
|                                                       | -----     |
| Maintenance and Other Operating Expenses              |           |
| Travelling Expenses                                   | 942,235   |
| Training and Scholarship Expenses                     | 12,020    |
| Supplies and Materials Expenses                       | 1,008,697 |
| Utility Expenses                                      | 32,145    |
| Communication Expenses                                | 22,003    |
| Confidential, Intelligence and Extraordinary Expenses |           |
| Extraordinary and Miscellaneous Expenses              | 5,963     |
| Professional Services                                 | 104,684   |
| General Services                                      | 199,713   |
| Repairs and Maintenance                               | 13,645    |
| Financial Assistance/Subsidy                          | 2,700,100 |
| Taxes, Insurance Premiums and Other Fees              | 5,285     |
| Other Maintenance and Operating Expenses              |           |
| Advertising Expenses                                  | 1,600     |
| Printing and Publication Expenses                     | 2,200     |
| Representation Expenses                               | 51,252    |
| Transportation and Delivery Expenses                  | 2,500     |
| Rent/Lease Expenses                                   | 1,613,731 |
| Other Maintenance and Operating Expenses              | 102,990   |
| Total Maintenance and Other Operating Expenses        | 6,820,763 |
|                                                       | -----     |
| Financial Expenses                                    |           |
| Bank Charges                                          | 1,724     |
| Total Financial Expenses                              | 1,724     |
|                                                       | -----     |
| TOTAL CURRENT OPERATING EXPENDITURES                  | 7,591,582 |
|                                                       | -----     |
| Capital Outlays                                       |           |
| Property, Plant and Equipment Outlay                  |           |
| Transportation Equipment Outlay                       | 7,500     |
| Total Capital Outlays                                 | 7,500     |
|                                                       | -----     |
| TOTAL NEW APPROPRIATIONS                              | 7,599,082 |
|                                                       | =====     |

## GENERAL SUMMARY

## DEPARTMENT OF LABOR AND EMPLOYMENT

## Current Operating Expenditures

|                                                                 | Personnel<br>Services | Maintenance<br>and Other<br>Operating<br>Expenses | Financial<br>Expenses | Capital<br>Outlays | Total            |
|-----------------------------------------------------------------|-----------------------|---------------------------------------------------|-----------------------|--------------------|------------------|
| A. OFFICE OF THE SECRETARY                                      | P 2,866,178,000       | P 22,070,716,000                                  | P 8,000,000           | P 8,000,000        | P 24,952,894,000 |
| B. INSTITUTE FOR LABOR STUDIES                                  | 33,821,000            | 14,880,000                                        |                       |                    | 48,701,000       |
| C. NATIONAL CONCILIATION AND MEDIATION<br>BOARD                 | 159,569,000           | 93,201,000                                        |                       | 10,832,000         | 263,602,000      |
| D. NATIONAL LABOR RELATIONS COMMISSION                          | 1,118,159,000         | 198,449,000                                       |                       |                    | 1,316,608,000    |
| E. NATIONAL MARITIME POLYTECHNIC                                | 49,483,000            | 65,115,000                                        |                       | 17,496,000         | 132,094,000      |
| F. NATIONAL WAGES AND PRODUCTIVITY<br>COMMISSION                | 144,821,000           | 99,336,000                                        |                       | 3,864,000          | 248,021,000      |
| G. PHILIPPINE OVERSEAS EMPLOYMENT<br>ADMINISTRATION             | 307,529,000           | 200,232,000                                       |                       |                    | 507,761,000      |
| H. PROFESSIONAL REGULATION COMMISSION                           | 764,967,000           | 733,275,000                                       |                       | 39,980,000         | 1,538,222,000    |
| I. OVERSEAS WORKERS WELFARE ADMINISTRATION                      | 769,095,000           | 6,820,763,000                                     | 1,724,000             | 7,500,000          | 7,599,082,000    |
| TOTAL NEW APPROPRIATIONS, DEPARTMENT OF<br>LABOR AND EMPLOYMENT | P 6,213,622,000       | P 30,295,967,000                                  | P 9,724,000           | P 87,672,000       | P 36,606,985,000 |