

## 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.....P24,952,894,000  
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New Appropriations, by Program  
=====Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
<b>PROGRAMS</b>					
General Administration and Support	P 1,140,200,000	P 225,591,000			P 1,365,791,000
Support to Operations	27,111,000	6,258,000			33,369,000
Operations	1,698,867,000	21,838,867,000	8,000,000	8,000,000	23,553,734,000
EMPLOYMENT FACILITATION PROGRAM	21,265,000	776,846,000		8,000,000	806,111,000
EMPLOYMENT PRESERVATION AND REGULATION PROGRAM	453,208,000	228,021,000			681,229,000
WORKERS PROTECTION AND WELFARE PROGRAM	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>P22,070,716,000</b>	<b>P 8,000,000</b>	<b>8,000,000</b>	<b>P24,952,894,000</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 issued jointly 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 1-B, page 843, R.A. No. 11518)

3. **Tulong Panghanapbuhay sa Ating Disadvantaged or Displaced Workers Program (TUPAD) 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 DSND: 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) 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 Program/Activities/Projects

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#### Current Operating Expenditures

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

##### General Administration and Support

General Management and Supervision	P 1,102,232,000	P 225,591,000			P 1,327,823,000
National Capital Region (NCR)	530,806,000	123,130,000			653,936,000
Central Office	442,132,000	97,365,000			539,497,000
Regional Office - 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 Administrative Region (CAR)	27,431,000	3,754,000			31,185,000
Regional Office - CAR	27,431,000	3,754,000			31,185,000

Region II - Cagayan Valley	31,862,000	3,754,000	35,616,000
Regional Office - II	31,862,000	3,754,000	35,616,000
Region III - Central Luzon	56,733,000	7,822,000	64,555,000
Regional Office - III	56,733,000	7,822,000	64,555,000
Region IVA - CALABARZON	51,841,000	11,617,000	63,458,000
Regional Office - IVA	51,841,000	11,617,000	63,458,000
Region IVB - MIMAROPA	20,671,000	5,809,000	26,480,000
Regional Office - 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 Visayas	49,824,000	7,252,000	57,076,000
Regional Office - VI	49,824,000	7,252,000	57,076,000
Region VII - Central Visayas	37,434,000	9,688,000	47,122,000
Regional Office - VII	37,434,000	9,688,000	47,122,000
Region VIII - Eastern Visayas	35,664,000	7,227,000	42,891,000
Regional Office - VIII	35,664,000	7,227,000	42,891,000
Region IX - Zamboanga Peninsula	38,678,000	4,579,000	43,257,000
Regional Office - IX	38,678,000	4,579,000	43,257,000
Region X - Northern 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 - XI	41,103,000	8,947,000	50,050,000
Region XII - SOCCSKSARGEN	35,005,000	5,347,000	40,352,000
Regional Office - XII	35,005,000	5,347,000	40,352,000
Region XIII - CARAGA	24,732,000	8,529,000	33,261,000
Regional Office - XIII	24,732,000	8,529,000	33,261,000
Administration of Personnel Benefits	37,968,000		37,968,000
National Capital Region (NCR)	37,968,000		37,968,000
Central Office	37,968,000		37,968,000
Sub-total, General Administration and Support	1,140,200,000	225,591,000	1,365,791,000

## Support to Operations

Attendance to local, regional, international  
conference and participation of tripartite  
delegation in the International Labor  
Organizations in Geneva, Switzerland

3,223,000 3,223,000

National Capital Region (NCR)

3,223,000 3,223,000

Central Office

3,223,000 3,223,000

Legal Services

27,111,000 3,035,000 30,146,000

National Capital Region (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

## Operations

Employability of workers and  
competitiveness of MSMEs enhanced

21,265,000 776,846,000 8,000,000 806,111,000

EMPLOYMENT FACILITATION PROGRAM

21,265,000 776,846,000 8,000,000 806,111,000

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

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 IYB - MIMAROPA	10,540,000		10,540,000
Regional Office - IYB	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 Visayas	23,890,000		23,890,000
Regional Office - VI	23,890,000		23,890,000
Region VII - Central Visayas	58,000,000		58,000,000
Regional Office - VII	58,000,000		58,000,000
Region VIII - Eastern Visayas	15,408,000		15,408,000
Regional Office - VIII	15,408,000		15,408,000
Region IX - Zamboanga Peninsula	33,000,000		33,000,000
Regional Office - IX	33,000,000		33,000,000
Region X - Northern Mindanao	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 - XI	23,442,000		23,442,000
Region XII - SOCCSKSARGEN	34,510,000		34,510,000
Regional Office - XII	34,510,000		34,510,000
Region XIII - CARAGA	15,950,000		15,950,000
Regional Office - XIII	15,950,000		15,950,000
Job Search Assistance	118,877,000	8,000,000	126,877,000
National Capital Region (NCR)	105,778,000	8,000,000	113,778,000
Central Office	103,313,000	8,000,000	111,313,000
Regional Office - NCR	2,465,000		2,465,000
Region I - Ilocos	750,000		750,000
Regional Office - I	750,000		750,000
Cordillera Administrative Region (CAR)	830,000		830,000
Regional Office - CAR	830,000		830,000
Region II - Cagayan Valley	595,000		595,000
Regional Office - II	595,000		595,000

Region III - Central Luzon	2,389,000	2,389,000
Regional Office - III	2,389,000	2,389,000
Region IVA - CALABARZON	1,937,000	1,937,000
Regional Office - IVA	1,937,000	1,937,000
Region IVB - MIMAROPA	528,000	528,000
Regional Office - IVB	528,000	528,000
Region V - Bicol	431,000	431,000
Regional Office - V	431,000	431,000
Region VI - Western Visayas	640,000	640,000
Regional Office - VI	640,000	640,000
Region VII - Central Visayas	545,000	545,000
Regional Office - VII	545,000	545,000
Region VIII - Eastern Visayas	790,000	790,000
Regional Office - VIII	790,000	790,000
Region IX - Zamboanga Peninsula	623,000	623,000
Regional Office - IX	623,000	623,000
Region X - Northern Mindanao	719,000	719,000
Regional Office - X	719,000	719,000
Region XI - Davao	1,060,000	1,060,000
Regional Office - XI	1,060,000	1,060,000
Region XII - SOCCSKSARGEN	695,000	695,000
Regional Office - XII	695,000	695,000
Region XIII - CARAGA	567,000	567,000
Regional Office - XIII	567,000	567,000
Project(s)		
Locally-Funded Project(s)	19,933,000	19,933,000
Skills Registry Program	19,933,000	19,933,000
National Capital Region (NCR)	19,933,000	19,933,000
Central Office	19,933,000	19,933,000
Protection of workers' rights and maintenance of industrial peace ensured	453,208,000	228,021,000
		681,229,000

EMPLOYMENT PRESERVATION AND REGULATION PROGRAM	453,208,000	228,021,000	681,229,000
Promotion of Good Labor-Management Relations	22,687,000	7,144,000	29,831,000
National Capital Region (NCR)	22,687,000	7,144,000	29,831,000
Central Office	22,687,000	7,144,000	29,831,000
Promotion of Rights at Work and Labor Standards	40,904,000	5,841,000	46,745,000
National Capital Region (NCR)	40,904,000	5,841,000	46,745,000
Central Office	40,904,000	5,841,000	46,745,000
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
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
Labor Laws Compliance	389,617,000	183,616,000
National Capital Region (NCR)	181,296,000	117,915,000
Central Office	77,054,000	106,214,000
Regional Office - NCR	104,242,000	11,701,000
Region I - Ilocos	12,330,000	3,750,000
Regional Office - I	12,330,000	3,750,000
Cordillera Administrative Region (CAR)	7,467,000	2,609,000
Regional Office - CAR	7,467,000	2,609,000
Region II - Cagayan Valley	11,869,000	2,475,000
Regional Office - II	11,869,000	2,475,000
Region III - Central Luzon	31,824,000	9,885,000
Regional Office - III	31,824,000	9,885,000
Region IVA - CALABARZON	42,381,000	7,577,000
Regional Office - IVA	42,381,000	7,577,000



Region IVB - MIMAROPA	4,190,000	2,987,000	7,177,000
Regional Office - 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 Visayas	15,063,000	4,612,000	19,675,000
Regional Office - VI	15,063,000	4,612,000	19,675,000
Region VII - Central Visayas	24,030,000	5,794,000	29,824,000
Regional Office - VII	24,030,000	5,794,000	29,824,000
Region VIII - Eastern Visayas	4,569,000	2,635,000	7,204,000
Regional Office - VIII	4,569,000	2,635,000	7,204,000
Region IX - Zamboanga Peninsula	8,404,000	3,020,000	11,424,000
Regional Office - IX	8,404,000	3,020,000	11,424,000
Region X - Northern 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 - XI	17,361,000	5,191,000	22,552,000
Region XII- SOCCSKSARGEN	6,755,000	3,357,000	10,112,000
Regional Office - XII	6,755,000	3,357,000	10,112,000
Region XIII - CARAGA	5,906,000	2,661,000	8,567,000
Regional Office - XIII	5,906,000	2,661,000	8,567,000
Case Management		9,242,000	9,242,000
National Capital Region (NCR)		1,759,000	1,759,000
Central Office		1,014,000	1,014,000
Regional Office - NCR		745,000	745,000
Region I - Ilocos		414,000	414,000
Regional Office - I		414,000	414,000
Cordillera Administrative Region (CAR)		372,000	372,000
Regional Office - CAR		372,000	372,000
Region II - Cagayan Valley		329,000	329,000
Regional Office - II		329,000	329,000

Region III - Central Luzon	308,000			308,000
Regional Office - III	308,000			308,000
Region IVA - CALABARZON	675,000			675,000
Regional Office - IVA	675,000			675,000
Region IVB - MIMAROPA	379,000			379,000
Regional Office - IVB	379,000			379,000
Region V - Bicol	317,000			317,000
Regional Office - V	317,000			317,000
Region VI - Western Visayas	722,000			722,000
Regional Office - VI	722,000			722,000
Region VII - Central Visayas	563,000			563,000
Regional Office - VII	563,000			563,000
Region VIII - Eastern Visayas	770,000			770,000
Regional Office - VIII	770,000			770,000
Region IX - Zamboanga Peninsula	492,000			492,000
Regional Office - IX	492,000			492,000
Region X - Northern Mindanao	620,000			620,000
Regional Office - X	620,000			620,000
Region XI - Davao	532,000			532,000
Regional Office - XI	532,000			532,000
Region XII - SOCCSKSARGEN	368,000			368,000
Regional Office - XII	368,000			368,000
Region XIII - CARAGA	622,000			622,000
Regional Office - XIII	622,000			622,000
Social protection for vulnerable workers strengthened	1,224,394,000	20,834,000,000	8,000,000	22,066,394,000
WORKERS PROTECTION AND WELFARE PROGRAM	1,224,394,000	20,834,000,000	8,000,000	22,066,394,000
Promotion of Rights and Welfare of Workers with Special Concerns	31,245,000	15,688,000		46,933,000
National Capital Region (NCR)	31,245,000	15,688,000		46,933,000
Central Office	31,245,000	15,688,000		46,933,000

Promotion of International Labor Affairs	18,595,000	12,933,000	31,528,000
National Capital Region (NCR)	18,595,000	12,933,000	31,528,000
Central Office	18,595,000	12,933,000	31,528,000
Livelihood and Emergency Employment		20,437,375,000	20,437,375,000
National Capital Region (NCR)		19,728,054,000	19,728,054,000
Central Office		19,717,377,000	19,717,377,000
Regional Office - 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 Administrative Region (CAR)		33,870,000	33,870,000
Regional Office - CAR		33,870,000	33,870,000
Region II - Cagayan Valley		12,792,000	12,792,000
Regional Office - II		12,792,000	12,792,000
Region III - Central Luzon		45,931,000	45,931,000
Regional Office - III		45,931,000	45,931,000
Region IVA - CALABARZON		42,226,000	42,226,000
Regional Office - IVA		42,226,000	42,226,000
Region IVB - MIMAROPA		19,677,000	19,677,000
Regional Office - IVB		19,677,000	19,677,000
Region V - Bicol		63,008,000	63,008,000
Regional Office - V		63,008,000	63,008,000
Region VI - Western Visayas		71,570,000	71,570,000
Regional Office - VI		71,570,000	71,570,000
Region VII - Central Visayas		83,411,000	83,411,000
Regional Office - VII		83,411,000	83,411,000
Region VIII - Eastern Visayas		72,200,000	72,200,000
Regional Office - VIII		72,200,000	72,200,000
Region IX - Zamboanga Peninsula		31,133,000	31,133,000
Regional Office - IX		31,133,000	31,133,000

## GENERAL APPROPRIATIONS ACT, FY 2021

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
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 - CAR	7,549,000	416,000		7,965,000
Region II - Cagayan Valley	5,457,000	355,000		5,812,000
Regional Office - II	5,457,000	355,000		5,812,000
Region III - Central Luzon	4,472,000	579,000		5,051,000
Regional Office - III	4,472,000	579,000		5,051,000
Region IVA - CALABARZON	4,474,000	685,000		5,159,000
Regional Office - IVA	4,474,000	685,000		5,159,000
Region IVB - MIMAROPA	8,045,000	325,000		8,370,000
Regional Office - 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 Visayas	4,956,000	390,000		5,346,000
Regional Office - VI	4,956,000	390,000		5,346,000
Region VII - Central Visayas	6,111,000	369,000		6,480,000
Regional Office - VII	6,111,000	369,000		6,480,000

Region VIII - Eastern Visayas	5,281,000	305,000			5,586,000
Regional Office - VIII	5,281,000	305,000			5,586,000
Region IX - Zamboanga Peninsula	5,715,000	513,000			6,228,000
Regional Office - IX	5,715,000	513,000			6,228,000
Region X - Northern 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 - XI	7,407,000	650,000			8,057,000
Region XII - SOCCSKSARGEN	6,931,000	379,000			7,310,000
Regional Office - XII	6,931,000	379,000			7,310,000
Region XIII - CARAGA	6,420,000	194,000			6,614,000
Regional Office - XIII	6,420,000	194,000			6,614,000
Reintegration Services for Overseas Filipino Workers	4,219,000				4,219,000
National Capital Region (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	P22,070,716,000	P 8,000,000	8,000,000	P24,952,894,000

## New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

## Basic Salary

1,295,770

## 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 Incentive Allowance	11,745
Step Increment	3,240
<b>Total Other Compensation Common to All</b>	<b>338,402</b>
<b>Other Compensation for Specific Groups</b>	
Overseas Allowance	887,288
<b>Total Other Compensation for Specific Groups</b>	<b>887,288</b>
<b>Other Benefits</b>	
PAG-IBIG Contributions	2,817
PhilHealth Contributions	13,354
Employees Compensation Insurance Premiums	2,817
Loyalty Award - Civilian	1,262
Terminal Leave	37,968
<b>Total Other Benefits</b>	<b>58,218</b>
<b>Non-Permanent Positions</b>	<b>286,500</b>
<b>Total Personnel Services</b>	<b>2,866,178</b>
<b>Maintenance and Other Operating Expenses</b>	
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
<b>Other Maintenance and Operating Expenses</b>	
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
<b>Other Maintenance and Operating Expenses</b>	<b>15,441</b>

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 Outlay	
Machinery and Equipment Outlay	8,000
Total Capital Outlay	8,000
TOTAL NEW APPROPRIATIONS	24,952,894