

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 26,886,255,000  
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New Appropriations, by Program  
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		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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<b>A. REGULAR PROGRAMS</b>					
1000000000000000	General Administration and Support	P 1,247,667,000	P 241,496,000	P 62,000,000	P 1,551,163,000
2000000000000000	Support to Operations	22,115,000	6,492,000		28,607,000
3000000000000000	Operations	878,225,000	24,055,793,000		24,934,018,000
	<b>EMPLOYMENT FACILITATION PROGRAM</b>	25,450,000	743,706,000		769,156,000
	<b>EMPLOYMENT PRESERVATION AND REGULATION PROGRAM</b>	504,814,000	236,379,000		741,193,000
	<b>WORKERS PROTECTION AND WELFARE PROGRAM</b>	347,961,000	23,075,708,000		23,423,669,000
	<b>Total, Regular Programs</b>	<b>P 2,148,007,000</b>	<b>P 24,303,781,000</b>	<b>P 62,000,000</b>	<b>P 26,513,788,000</b>
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<b>B. PROJECT(S)</b>					
	Locally-Funded Project(s)		85,623,000	286,844,000	372,467,000
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	<b>Total, Project(s)</b>		<b>85,623,000</b>	<b>286,844,000</b>	<b>372,467,000</b>
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	<b>TOTAL NEW APPROPRIATIONS</b>	<b>P 2,148,007,000</b>	<b>P 24,389,404,000</b>	<b>P 348,844,000</b>	<b>P 26,886,255,000</b>
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Special Provision(s)

1. Tulong Panghanapbuhay sa Ating Disadvantaged or Displaced Workers Program (TUPAD) and Government Internship Program (GIP). The amount of Twenty Billion One Hundred Thirty Four Million One Hundred Ninety Five Thousand Pesos (P20,134,195,000) 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 (TUPAD) 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. The Administrative cost shall include the cost of implementing the convergence with the Technical Education and Skills Development Authority (TESDA) to provide training for TUPAD beneficiaries.

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; (iii) those under the next lower poverty level, as determined by the DSWD; (iv) indigenous peoples; (v) agrarian reform beneficiaries; and (vi) women who do unpaid care and domestic work. (CONDITIONAL IMPLEMENTATION- President's Veto Message, December 16, 2022, Volume I-B, page 792, R.A. No. 11936)

2. DOLE-TESDA Convergence Program. To ensure the employment and steady source of income of the beneficiaries of the TUPAD Program and the DOLE Integrated Livelihood Program (DILP) or Kabuhayan Program, the DOLE shall form a convergence with the TESDA to conduct a training program that will develop the skills and competencies of TUPAD beneficiaries. In the implementation of the convergence program, priority shall be given to the 4th, 5th and 6th class municipalities: Provided, that the TESDA training shall not be a condition precedent for the availment of benefits under the TUPAD and DILP.

The administrative cost of five percent (5%) imposed on the TUPAD Program shall also be used to support the convergence program with TESDA. The implementing rules and regulations shall be jointly issued by DOLE and TESDA.

3. 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.

4. 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; 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.

5. 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
REGULAR PROGRAMS					
10000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 1,218,299,000	P 241,496,000	P 62,000,000	P 1,521,795,000
	National Capital Region (NCR)	602,226,000	125,847,000	8,000,000	736,073,000
	Central Office	494,712,000	99,381,000	8,000,000	602,093,000
	Regional Office - NCR	107,514,000	26,466,000		133,980,000
	Region I - Ilocos	45,991,000	6,531,000		52,522,000
	Regional Office - I	45,991,000	6,531,000		52,522,000

Cordillera Administrative Region (CAR)	29,228,000	3,849,000		33,077,000
Regional Office - CAR	29,228,000	3,849,000		33,077,000
Region II - Cagayan Valley	34,003,000	3,853,000		37,856,000
Regional Office - II	34,003,000	3,853,000		37,856,000
Region III - Central Luzon	60,458,000	7,995,000	3,000,000	71,453,000
Regional Office - III	60,458,000	7,995,000	3,000,000	71,453,000
Region IVA - CALABARZON	49,317,000	11,910,000		61,227,000
Regional Office - IVA	49,317,000	11,910,000		61,227,000
Region IVB - MIMAROPA	22,096,000	6,466,000		28,562,000
Regional Office - IVB	22,096,000	6,466,000		28,562,000
Region V - Bicol	44,529,000	5,382,000		49,911,000
Regional Office - V	44,529,000	5,382,000		49,911,000
Region VI - Western Visayas	60,493,000	7,448,000		67,941,000
Regional Office - VI	60,493,000	7,448,000		67,941,000
Region VII - Central Visayas	40,005,000	9,950,000		49,955,000
Regional Office - VII	40,005,000	9,950,000		49,955,000
Region VIII - Eastern Visayas	37,728,000	17,422,000	51,000,000	106,150,000
Regional Office - VIII	37,728,000	17,422,000	51,000,000	106,150,000
Region IX - Zamboanga Peninsula	37,002,000	4,703,000		41,705,000
Regional Office - IX	37,002,000	4,703,000		41,705,000
Region X - Northern Mindanao	43,105,000	6,709,000		49,814,000
Regional Office - X	43,105,000	6,709,000		49,814,000
Region XI - Davao	44,074,000	9,185,000		53,259,000
Regional Office - XI	44,074,000	9,185,000		53,259,000
Region XII - SOCCSKSARGEN	35,389,000	5,492,000		40,881,000
Regional Office - XII	35,389,000	5,492,000		40,881,000
Region XIII - CARAGA	32,655,000	8,754,000		41,409,000
Regional Office - XIII	32,655,000	8,754,000		41,409,000

100000100002000	Administration of Personnel Benefits	29,368,000		29,368,000
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	National Capital Region (NCR)	29,368,000		29,368,000
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	Central Office	29,368,000		29,368,000
	Sub-total, General Administration and Support	1,247,667,000	241,496,000	62,000,000
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2000000000000000	Support to Operations			
200000100001000	Attendance to local, regional, international conference and participation of tripartite delegation in the International Labor Organizations in Geneva, Switzerland		3,354,000	3,354,000
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	National Capital Region (NCR)		3,354,000	3,354,000
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	Central Office		3,354,000	3,354,000
200000100002000	Legal Services	22,115,000	3,138,000	25,253,000
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	National Capital Region (NCR)	22,115,000	3,138,000	25,253,000
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	Central Office	22,115,000	3,138,000	25,253,000
	Sub-total, Support to Operations	22,115,000	6,492,000	28,607,000
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3000000000000000	Operations			
3101000000000000	EMPLOYMENT FACILITATION PROGRAM	25,450,000	743,706,000	769,156,000
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310100100001000	Promotion of Local Employment	25,450,000	7,559,000	33,009,000
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	National Capital Region (NCR)	25,450,000	7,559,000	33,009,000
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	Central Office	25,450,000	7,559,000	33,009,000
310100100002000	Youth Employability		627,876,000	627,876,000
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	National Capital Region (NCR)		132,031,000	132,031,000
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	Central Office		43,040,000	43,040,000
	Regional Office - NCR		88,991,000	88,991,000
	Region I - Ilocos		16,878,000	16,878,000
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	Regional Office - I		16,878,000	16,878,000
	Cordillera Administrative Region (CAR)		23,903,000	23,903,000
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	Regional Office - CAR		23,903,000	23,903,000
	Region II - Cagayan Valley		31,173,000	31,173,000
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	Regional Office - II		31,173,000	31,173,000

Region III - Central Luzon	84,620,000	84,620,000
Regional Office - III	84,620,000	84,620,000
Region IVA - CALABARZON	44,888,000	44,888,000
Regional Office - IVA	44,888,000	44,888,000
Region IVB - MIMAROPA	14,438,000	14,438,000
Regional Office - IVB	14,438,000	14,438,000
Region V - Bicol	16,780,000	16,780,000
Regional Office - V	16,780,000	16,780,000
Region VI - Western Visayas	28,043,000	28,043,000
Regional Office - VI	28,043,000	28,043,000
Region VII - Central Visayas	62,427,000	62,427,000
Regional Office - VII	62,427,000	62,427,000
Region VIII - Eastern Visayas	19,329,000	19,329,000
Regional Office - VIII	19,329,000	19,329,000
Region IX - Zamboanga Peninsula	37,919,000	37,919,000
Regional Office - IX	37,919,000	37,919,000
Region X - Northern Mindanao	28,250,000	28,250,000
Regional Office - X	28,250,000	28,250,000
Region XI - Davao	28,029,000	28,029,000
Regional Office - XI	28,029,000	28,029,000
Region XII - SOCCSKSARGEN	39,307,000	39,307,000
Regional Office - XII	39,307,000	39,307,000
Region XIII - CARAGA	19,861,000	19,861,000
Regional Office - XIII	19,861,000	19,861,000
310100100003000 Job Search Assistance	108,271,000	108,271,000
National Capital Region (NCR)	95,172,000	95,172,000
Central Office	92,707,000	92,707,000
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

32010000000000	EMPLOYMENT PRESERVATION AND REGULATION PROGRAM	504,814,000	236,379,000	741,193,000
320100100001000	Promotion of Good Labor-Management Relations	28,818,000	7,405,000	36,223,000
	National Capital Region (NCR)	28,818,000	7,405,000	36,223,000
	Central Office	28,818,000	7,405,000	36,223,000
320100100002000	Promotion of Rights at Work and Labor Standards	42,195,000	6,054,000	48,249,000
	National Capital Region (NCR)	42,195,000	6,054,000	48,249,000
	Central Office	42,195,000	6,054,000	48,249,000
320100100003000	Tripartism and Social Dialogue		5,629,000	5,629,000
	National Capital Region (NCR)		5,629,000	5,629,000
	Central Office		5,629,000	5,629,000
320100100004000	Workers Organizations Development and Empowerment		17,379,000	17,379,000
	National Capital Region (NCR)		4,298,000	4,298,000
	Central Office		3,745,000	3,745,000
	Regional Office - NCR		553,000	553,000
	Region I - Ilocos		140,000	140,000
	Regional Office - I		140,000	140,000
	Cordillera Administrative Region (CAR)		415,000	415,000
	Regional Office - CAR		415,000	415,000
	Region II - Cagayan Valley		1,129,000	1,129,000
	Regional Office - II		1,129,000	1,129,000
	Region III - Central Luzon		1,014,000	1,014,000
	Regional Office - III		1,014,000	1,014,000
	Region IVA - CALABARZON		2,367,000	2,367,000
	Regional Office - IVA		2,367,000	2,367,000
	Region IVB - MIMAROPA		889,000	889,000
	Regional Office - IVB		889,000	889,000

Region V - Bicol		604,000		604,000
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Regional Office - V		604,000		604,000
Region VI - Western Visayas		776,000		776,000
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Regional Office - VI		776,000		776,000
Region VII - Central Visayas		796,000		796,000
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Regional Office - VII		796,000		796,000
Region VIII - Eastern Visayas		482,000		482,000
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Regional Office - VIII		482,000		482,000
Region IX - Zamboanga Peninsula		1,018,000		1,018,000
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Regional Office - IX		1,018,000		1,018,000
Region X - Northern Mindanao		1,311,000		1,311,000
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Regional Office - X		1,311,000		1,311,000
Region XI - Davao		872,000		872,000
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Regional Office - XI		872,000		872,000
Region XII - SOCCSKSARGEN		922,000		922,000
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Regional Office - XII		922,000		922,000
Region XIII - CARAGA		346,000		346,000
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Regional Office - XIII		346,000		346,000
320100100005000 Labor Laws Compliance	433,801,000	190,325,000		624,126,000
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National Capital Region (NCR)	209,275,000	119,014,000		328,289,000
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Central Office	90,477,000	107,214,000		197,691,000
Regional Office - NCR	118,798,000	11,800,000		130,598,000
Region I - Ilocos	13,723,000	5,500,000		19,223,000
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Regional Office - I	13,723,000	5,500,000		19,223,000
Cordillera Administrative Region (CAR)	7,952,000	2,759,000		10,711,000
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Regional Office - CAR	7,952,000	2,759,000		10,711,000
Region II - Cagayan Valley	12,724,000	2,600,000		15,324,000
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Regional Office - II	12,724,000	2,600,000		15,324,000



Region III - Central Luzon	34,105,000	9,900,000	44,005,000
Regional Office - III	34,105,000	9,900,000	44,005,000
Region IVA - CALABARZON	41,732,000	7,700,000	49,432,000
Regional Office - IVA	41,732,000	7,700,000	49,432,000
Region IVB - MIMAROPA	4,453,000	5,031,000	9,484,000
Regional Office - IVB	4,453,000	5,031,000	9,484,000
Region V - Bicol	4,229,000	3,000,000	7,229,000
Regional Office - V	4,229,000	3,000,000	7,229,000
Region VI - Western Visayas	16,286,000	4,735,000	21,021,000
Regional Office - VI	16,286,000	4,735,000	21,021,000
Region VII - Central Visayas	25,726,000	5,950,000	31,676,000
Regional Office - VII	25,726,000	5,950,000	31,676,000
Region VIII - Eastern Visayas	4,892,000	2,800,000	7,692,000
Regional Office - VIII	4,892,000	2,800,000	7,692,000
Region IX - Zamboanga Peninsula	8,982,000	3,200,000	12,182,000
Regional Office - IX	8,982,000	3,200,000	12,182,000
Region X - Northern Mindanao	13,806,000	6,486,000	20,292,000
Regional Office - X	13,806,000	6,486,000	20,292,000
Region XI - Davao	20,425,000	5,350,000	25,775,000
Regional Office - XI	20,425,000	5,350,000	25,775,000
Region XII - SOCCSKSARGEN	9,463,000	3,500,000	12,963,000
Regional Office - XII	9,463,000	3,500,000	12,963,000
Region XIII - CARAGA	6,028,000	2,800,000	8,828,000
Regional Office - XIII	6,028,000	2,800,000	8,828,000
320100100006000 Case Management		9,587,000	9,587,000
National Capital Region (NCR)		2,104,000	2,104,000
Central Office		1,359,000	1,359,000
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
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	Regional Office - XIII		622,000	622,000
33010000000000	WORKERS PROTECTION AND WELFARE PROGRAM	347,961,000	23,075,708,000	23,423,669,000
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330100100001000	Promotion of Rights and Welfare of Workers with Special Concerns	30,461,000	16,261,000	46,722,000
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	National Capital Region (NCR)	30,461,000	16,261,000	46,722,000
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	Central Office	30,461,000	16,261,000	46,722,000
330100100003000	Livelihood and Emergency Employment		23,010,074,000	23,010,074,000
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	National Capital Region (NCR)		21,744,282,000	21,744,282,000
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	Central Office		21,685,982,000	21,685,982,000
	Regional Office - NCR		58,300,000	58,300,000
	Region I - Ilocos		18,995,000	18,995,000
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	Regional Office - I		18,995,000	18,995,000
	Cordillera Administrative Region (CAR)		93,449,000	93,449,000
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	Regional Office - CAR		93,449,000	93,449,000
	Region II - Cagayan Valley		85,846,000	85,846,000
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	Regional Office - II		85,846,000	85,846,000
	Region III - Central Luzon		78,898,000	78,898,000
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	Regional Office - III		78,898,000	78,898,000
	Region IVA - CALABARZON		47,341,000	47,341,000
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	Regional Office - IVA		47,341,000	47,341,000
	Region IVB - MIMAROPA		21,139,000	21,139,000
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	Regional Office - IVB		21,139,000	21,139,000
	Region V - Bicol		67,871,000	67,871,000
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	Regional Office - V		67,871,000	67,871,000
	Region VI - Western Visayas		82,661,000	82,661,000
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	Regional Office - VI		82,661,000	82,661,000
	Region VII - Central Visayas		159,984,000	159,984,000
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	Regional Office - VII		159,984,000	159,984,000

	Region VIII - Eastern Visayas	123,894,000		123,894,000
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	Regional Office - VIII	123,894,000		123,894,000
	Region IX - Zamboanga Peninsula	53,227,000		53,227,000
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	Regional Office - IX	53,227,000		53,227,000
	Region X - Northern Mindanao	268,346,000		268,346,000
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	Regional Office - X	268,346,000		268,346,000
	Region XI - Davao	51,308,000		51,308,000
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	Regional Office - XI	51,308,000		51,308,000
	Region XII - SOCCSKSARGEN	73,572,000		73,572,000
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	Regional Office - XII	73,572,000		73,572,000
	Region XIII - CARAGA	39,261,000		39,261,000
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	Regional Office - XIII	39,261,000		39,261,000
330100100004000	Welfare Services	317,500,000	49,373,000	366,873,000
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	National Capital Region (NCR)	221,683,000	42,964,000	264,647,000
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	Central Office	209,273,000	42,351,000	251,624,000
	Regional Office - NCR	12,410,000	613,000	13,023,000
	Region I - Ilocos	4,588,000	492,000	5,080,000
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	Regional Office - I	4,588,000	492,000	5,080,000
	Cordillera Administrative Region (CAR)	8,116,000	416,000	8,532,000
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	Regional Office - CAR	8,116,000	416,000	8,532,000
	Region II - Cagayan Valley	5,802,000	355,000	6,157,000
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	Regional Office - II	5,802,000	355,000	6,157,000
	Region III - Central Luzon	4,787,000	579,000	5,366,000
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	Regional Office - III	4,787,000	579,000	5,366,000
	Region IVA - CALABARZON	6,384,000	685,000	7,069,000
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	Regional Office - IVA	6,384,000	685,000	7,069,000
	Region IVB - MIMAROPA	8,620,000	325,000	8,945,000
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	Regional Office - IVB	8,620,000	325,000	8,945,000

Region V - Bicol	8,493,000	287,000		8,780,000
Regional Office - V	8,493,000	287,000		8,780,000
Region VI - Western Visayas	4,115,000	390,000		4,505,000
Regional Office - VI	4,115,000	390,000		4,505,000
Region VII - Central Visayas	6,554,000	369,000		6,923,000
Regional Office - VII	6,554,000	369,000		6,923,000
Region VIII - Eastern Visayas	5,624,000	305,000		5,929,000
Regional Office - VIII	5,624,000	305,000		5,929,000
Region IX - Zamboanga Peninsula	4,587,000	513,000		5,100,000
Regional Office - IX	4,587,000	513,000		5,100,000
Region X - Northern Mindanao	6,650,000	470,000		7,120,000
Regional Office - X	6,650,000	470,000		7,120,000
Region XI - Davao	7,986,000	650,000		8,636,000
Regional Office - XI	7,986,000	650,000		8,636,000
Region XII - SOCCSKSARGEN	5,958,000	379,000		6,337,000
Regional Office - XII	5,958,000	379,000		6,337,000
Region XIII - CARAGA	7,553,000	194,000		7,747,000
Regional Office - XIII	7,553,000	194,000		7,747,000
Sub-total, Operations	878,225,000	24,055,793,000		24,934,018,000
Total, Regular Programs	P 2,148,007,000	P 24,303,781,000	P 62,000,000	P 26,513,788,000
PROJECT(S)				
Locally-Funded Project(s)				
200000200001000	Computerization Program	69,094,000	286,844,000	355,938,000
	National Capital Region (NCR)	69,094,000	286,844,000	355,938,000
	Central Office	69,094,000	286,844,000	355,938,000
310100200001000	Skills Registry Program	16,529,000		16,529,000
	National Capital Region (NCR)	16,529,000		16,529,000
	Central Office	16,529,000		16,529,000

Sub-total , Local ly-Funded Project(s)		85,623,000	286,844,000	372,467,000
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Total , Project(s)		85,623,000	286,844,000	372,467,000
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TOTAL NEW APPROPRIATIONS	P 2,148,007,000	P 24,389,404,000	P 348,844,000	P 26,886,255,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

1,409,694

Total Permanent Positions

1,409,694

Other Compensation Common to All

Personnel Economic Relief Allowance

57,144

Representation Allowance

12,864

Transportation Allowance

12,864

Clothing and Uniform Allowance

14,286

Mid-Year Bonus - Civilian

117,473

Year End Bonus

117,473

Cash Gift

11,905

Productivity Enhancement Incentive

11,905

Step Increment

3,526

Total Other Compensation Common to All

359,440

Other Benefits

PAG-IBIG Contributions

2,855

PhilHealth Contributions

30,393

Employees Compensation Insurance Premiums

2,855

Terminal Leave

29,368

Total Other Benefits

65,471

Non-Permanent Positions

313,402

Total Personnel Services

2,148,007

Maintenance and Other Operating Expenses

Travelling Expenses

103,016

Training and Scholarship Expenses

114,100

Supplies and Materials Expenses

119,812

Utility Expenses

54,640

Communication Expenses

98,728

Awards/Rewards and Prizes

13,527

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Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	6,274
Professional Services	142,335
General Services	60,018
Repairs and Maintenance	22,561
Financial Assistance/Subsidy	23,408,465
Taxes, Insurance Premiums and Other Fees	9,486
Other Maintenance and Operating Expenses	
Advertising Expenses	2,946
Printing and Publication Expenses	34,109
Representation Expenses	47,755
Transportation and Delivery Expenses	1,633
Rent/Lease Expenses	86,243
Membership Dues and Contributions to Organizations	80
Subscription Expenses	32,247
Other Maintenance and Operating Expenses	31,429
 Total Maintenance and Other Operating Expenses	 24,389,404
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TOTAL CURRENT OPERATING EXPENDITURES	26,537,411
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Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	41,000
Machinery and Equipment Outlay	264,712
Transportation Equipment Outlay	21,000
Intangible Assets Outlay	22,132
 Total Capital Outlays	 348,844
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TOTAL NEW APPROPRIATIONS	26,886,255
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