

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 36,162,117,000
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New Appropriations, by Program/Projects

		Current Operating Expenditures -----			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	P 1,213,842,000	P 370,495,000	P 239,050,000	P 1,823,387,000
2000000000000000	Support to Operations	26,766,000	14,333,000		41,099,000
3000000000000000	Operations	678,057,000	33,235,225,000		33,913,282,000
	EMPLOYMENT FACILITATION PROGRAM	27,220,000	713,789,000		741,009,000
	EMPLOYMENT PRESERVATION AND REGULATION PROGRAM	514,119,000	257,900,000		772,019,000
	WORKERS PROTECTION AND WELFARE PROGRAM	136,718,000	32,263,536,000		32,400,254,000
	TOTAL, REGULAR PROGRAMS	P 1,918,665,000	P 33,620,053,000	P 239,050,000	P 35,777,768,000
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B. PROJECT(S)					
	Locally-Funded Project(s)		97,505,000	286,844,000	384,349,000
	Total, Project(s)		97,505,000	286,844,000	384,349,000
	TOTAL NEW APPROPRIATIONS	P 1,918,665,000	P 33,717,558,000	P 525,894,000	P 36,162,117,000
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Special Provision(s)

1. Tulong Panghanapbuhay sa Ating Disadvantaged Workers Program and Government Internship Program. The amount of Thirteen Billion Seven Hundred Twenty Seven Million One Hundred Eighty Eight Thousand Pesos (P13,727,188,000) appropriated herein under the Livelihood and Emergency Employment shall be used for the implementation of the Tulong Panghanapbuhay sa Ating Disadvantaged 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 the TUPAD Program, disadvantaged workers shall refer to vulnerable, marginalized, and displaced workers: PROVIDED, That the prioritization of the TUPAD beneficiaries shall be in accordance with the guidelines issued by the DOLE, in coordination with the DSWD: Provided, further, That the DOLE

shall be allowed to utilize up to five percent (5%) of the said amount to cover administrative costs of implementing the program. (CONDITIONAL IMPLEMENTATION- President's Veto Message, December 20, 2023, Volume I-B, page 783, R.A. No. 11975)

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 and Livelihood Program (DIILP) 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 DIILP.

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 with 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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
REGULAR PROGRAMS					
1000000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 1,185,730,000	P 370,495,000	P 239,050,000	P 1,795,275,000
	National Capital Region (NCR)	575,851,000	146,733,000	59,900,000	782,484,000
	Central Office	474,092,000	109,825,000	57,000,000	640,917,000
	Regional Office - NCR	101,759,000	36,908,000	2,900,000	141,567,000
	Region I - Ilocos	45,000,000	6,631,000		51,631,000
	Regional Office - I	45,000,000	6,631,000		51,631,000
	Cordillera Administrative Region (CAR)	29,485,000	3,935,000	2,900,000	36,320,000
	Regional Office - CAR	29,485,000	3,935,000	2,900,000	36,320,000

Region II - Cagayan Valley	36,392,000	3,954,000	17,900,000	58,246,000
Regional Office - II	36,392,000	3,954,000	17,900,000	58,246,000
Region III - Central Luzon	60,420,000	8,141,000		68,561,000
Regional Office - III	60,420,000	8,141,000		68,561,000
Region IVA - CALABARZON	46,590,000	13,492,000	2,900,000	62,982,000
Regional Office - IVA	46,590,000	13,492,000	2,900,000	62,982,000
Region IVB - MIMAROPA	21,966,000	6,562,000	1,450,000	29,978,000
Regional Office - IVB	21,966,000	6,562,000	1,450,000	29,978,000
Region V - Bicol	40,405,000	6,657,000	7,250,000	54,312,000
Regional Office - V	40,405,000	6,657,000	7,250,000	54,312,000
Region VI - Western Visayas	53,620,000	9,122,000	5,800,000	68,542,000
Regional Office - VI	53,620,000	9,122,000	5,800,000	68,542,000
Region VII - Central Visayas	41,892,000	11,808,000	8,700,000	62,400,000
Regional Office - VII	41,892,000	11,808,000	8,700,000	62,400,000
Region VIII - Eastern Visayas	36,602,000	106,624,000		143,226,000
Regional Office - VIII	36,602,000	106,624,000		143,226,000
Region IX - Zamboanga Peninsula	38,652,000	9,097,000	19,850,000	67,599,000
Regional Office - IX	38,652,000	9,097,000	19,850,000	67,599,000
Region X - Northern Mindanao	42,820,000	6,873,000	2,900,000	52,593,000
Regional Office - X	42,820,000	6,873,000	2,900,000	52,593,000
Region XI - Davao	44,933,000	14,433,000	40,800,000	100,166,000
Regional Office - XI	44,933,000	14,433,000	40,800,000	100,166,000
Region XII - SOCCSKSARGEN	38,516,000	7,156,000	64,350,000	110,022,000
Regional Office - XII	38,516,000	7,156,000	64,350,000	110,022,000
Region XIII - CARAGA	32,586,000	9,277,000	4,350,000	46,213,000
Regional Office - XIII	32,586,000	9,277,000	4,350,000	46,213,000

100000100002000	Administration of Personnel Benefits	28,112,000		28,112,000
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	National Capital Region (NCR)	28,112,000		28,112,000
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	Central Office	28,112,000		28,112,000
	Sub-total, General Administration and Support	1,213,842,000	370,495,000	239,050,000
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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		9,000,000	9,000,000
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	National Capital Region (NCR)		9,000,000	9,000,000
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	Central Office		9,000,000	9,000,000
200000100002000	Legal Services	26,766,000	5,333,000	32,099,000
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	National Capital Region (NCR)	26,766,000	5,333,000	32,099,000
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	Central Office	26,766,000	5,333,000	32,099,000
	Sub-total, Support to Operations	26,766,000	14,333,000	41,099,000
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3000000000000000	Operations			
3101000000000000	EMPLOYMENT FACILITATION PROGRAM	27,220,000	713,789,000	714,009,000
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310100100001000	Promotion of Local Employment	27,220,000	62,477,000	89,697,000
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	National Capital Region (NCR)	27,220,000	62,477,000	89,697,000
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	Central Office	27,220,000	62,477,000	89,697,000
310100100002000	Youth Employability		534,219,000	534,219,000
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	National Capital Region (NCR)		120,308,000	120,308,000
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	Central Office		46,021,000	46,021,000
	Regional Office - NCR		74,287,000	74,287,000
	Region I - Ilocos		14,089,000	14,089,000
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	Regional Office - I		14,089,000	14,089,000
	Cordillera Administrative Region (CAR)		19,953,000	19,953,000
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	Regional Office - CAR		19,953,000	19,953,000

Region II - Cagayan Valley	26,022,000	26,022,000
Regional Office - II	26,022,000	26,022,000
Region III - Central Luzon	70,637,000	70,637,000
Regional Office - III	70,637,000	70,637,000
Region IVA - CALABARZON	37,471,000	37,471,000
Regional Office - IVA	37,471,000	37,471,000
Region IVB - MIMAROPA	12,052,000	12,052,000
Regional Office - IVB	12,052,000	12,052,000
Region V - Bicol	14,007,000	14,007,000
Regional Office - V	14,007,000	14,007,000
Region VI - Western Visayas	23,409,000	23,409,000
Regional Office - VI	23,409,000	23,409,000
Region VII - Central Visayas	52,112,000	52,112,000
Regional Office - VII	52,112,000	52,112,000
Region VIII - Eastern Visayas	16,135,000	16,135,000
Regional Office - VIII	16,135,000	16,135,000
Region IX - Zamboanga Peninsula	31,653,000	31,653,000
Regional Office - IX	31,653,000	31,653,000
Region X - Northern Mindanao	23,582,000	23,582,000
Regional Office - X	23,582,000	23,582,000
Region XI - Davao	23,398,000	23,398,000
Regional Office - XI	23,398,000	23,398,000
Region XII - SOCCSKSARGEN	32,812,000	32,812,000
Regional Office - XII	32,812,000	32,812,000
Region XIII - CARAGA	16,579,000	16,579,000
Regional Office - XIII	16,579,000	16,579,000
310100100003000 Job Search Assistance	117,093,000	117,093,000
National Capital Region (NCR)	103,994,000	103,994,000
Central Office	101,529,000	101,529,000

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
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	Regional Office - XIII		567,000	567,000
32010000000000	EMPLOYMENT PRESERVATION AND REGULATION PROGRAM	514,119,000	257,900,000	772,019,000
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320100100001000	Promotion of Good Labor-Management Relations	30,885,000	7,538,000	38,423,000
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	National Capital Region (NCR)	30,885,000	7,538,000	38,423,000
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	Central Office	30,885,000	7,538,000	38,423,000
320100100002000	Promotion of Rights at Work and Labor Standards	45,977,000	6,163,000	52,140,000
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	National Capital Region (NCR)	45,977,000	6,163,000	52,140,000
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	Central Office	45,977,000	6,163,000	52,140,000
320100100003000	Tripartism and Social Dialogue		19,722,000	19,722,000
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	National Capital Region (NCR)		19,722,000	19,722,000
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	Central Office		19,722,000	19,722,000
320100100004000	Workers Organizations Development and Empowerment		29,899,000	29,899,000
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	National Capital Region (NCR)		15,074,000	15,074,000
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	Central Office		14,521,000	14,521,000
	Regional Office - NCR		553,000	553,000
	Region I - Ilocos		140,000	140,000
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	Regional Office - I		140,000	140,000
	Cordillera Administrative Region (CAR)		435,000	435,000
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	Regional Office - CAR		435,000	435,000
	Region II - Cagayan Valley		1,654,000	1,654,000
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	Regional Office - II		1,654,000	1,654,000
	Region III - Central Luzon		1,399,000	1,399,000
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	Regional Office - III		1,399,000	1,399,000
	Region IVA - CALABARZON		2,367,000	2,367,000
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	Regional Office - IVA		2,367,000	2,367,000

	Region IVB - MIMAROPA	889,000	889,000	889,000
	Regional Office - IVB	889,000	889,000	889,000
	Region V - Bicol	604,000	604,000	604,000
	Regional Office - V	604,000	604,000	604,000
	Region VI - Western Visayas	1,555,000	1,555,000	1,555,000
	Regional Office - VI	1,555,000	1,555,000	1,555,000
	Region VII - Central Visayas	796,000	796,000	796,000
	Regional Office - VII	796,000	796,000	796,000
	Region VIII - Eastern Visayas	482,000	482,000	482,000
	Regional Office - VIII	482,000	482,000	482,000
	Region IX - Zamboanga Peninsula	1,018,000	1,018,000	1,018,000
	Regional Office - IX	1,018,000	1,018,000	1,018,000
	Region X - Northern Mindanao	1,311,000	1,311,000	1,311,000
	Regional Office - X	1,311,000	1,311,000	1,311,000
	Region XI - Davao	872,000	872,000	872,000
	Regional Office - XI	872,000	872,000	872,000
	Region XII - SOCCSKSARGEN	922,000	922,000	922,000
	Regional Office - XII	922,000	922,000	922,000
	Region XIII - CARAGA	381,000	381,000	381,000
	Regional Office - XIII	381,000	381,000	381,000
320100100005000	Labor Laws Compliance	437,257,000	185,501,000	622,758,000
	National Capital Region (NCR)	211,959,000	114,190,000	326,149,000
	Central Office	91,816,000	102,390,000	194,206,000
	Regional Office - NCR	120,143,000	11,800,000	131,943,000
	Region I - Ilocos	14,460,000	5,500,000	19,960,000
	Regional Office - I	14,460,000	5,500,000	19,960,000

Cordillera Administrative Region (CAR)	8,039,000	2,759,000	10,798,000
Regional Office - CAR	8,039,000	2,759,000	10,798,000
Region II - Cagayan Valley	12,277,000	2,600,000	14,877,000
Regional Office - II	12,277,000	2,600,000	14,877,000
Region III - Central Luzon	33,062,000	9,900,000	42,962,000
Regional Office - III	33,062,000	9,900,000	42,962,000
Region IVA - CALABARZON	43,389,000	7,700,000	51,089,000
Regional Office - IVA	43,389,000	7,700,000	51,089,000
Region IVB - MIMAROPA	5,242,000	5,031,000	10,273,000
Regional Office - IVB	5,242,000	5,031,000	10,273,000
Region V - Bicol	4,214,000	3,000,000	7,214,000
Regional Office - V	4,214,000	3,000,000	7,214,000
Region VI - Western Visayas	16,904,000	4,735,000	21,639,000
Regional Office - VI	16,904,000	4,735,000	21,639,000
Region VII - Central Visayas	26,770,000	5,950,000	32,720,000
Regional Office - VII	26,770,000	5,950,000	32,720,000
Region VIII - Eastern Visayas	4,933,000	2,800,000	7,733,000
Regional Office - VIII	4,933,000	2,800,000	7,733,000
Region IX - Zamboanga Peninsula	7,328,000	3,200,000	10,528,000
Regional Office - IX	7,328,000	3,200,000	10,528,000
Region X - Northern Mindanao	12,981,000	6,486,000	19,467,000
Regional Office - X	12,981,000	6,486,000	19,467,000
Region XI - Davao	19,133,000	5,350,000	24,483,000
Regional Office - XI	19,133,000	5,350,000	24,483,000
Region XII - SOCCSKSARGEN	9,471,000	3,500,000	12,971,000
Regional Office - XII	9,471,000	3,500,000	12,971,000
Region XIII - CARAGA	7,095,000	2,800,000	9,895,000
Regional Office - XIII	7,095,000	2,800,000	9,895,000

320100100006000	Case Management	9,077,000	9,077,000
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	National Capital Region (NCR)	1,594,000	1,594,000
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	Central Office	849,000	849,000
	Regional Office - NCR	745,000	745,000
	Region I - Ilocos	414,000	414,000
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	Regional Office - I	414,000	414,000
	Cordillera Administrative Region (CAR)	372,000	372,000
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	Regional Office - CAR	372,000	372,000
	Region II - Cagayan Valley	329,000	329,000
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	Regional Office - II	329,000	329,000
	Region III - Central Luzon	308,000	308,000
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	Regional Office - III	308,000	308,000
	Region IVA - CALABARZON	675,000	675,000
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	Regional Office - IVA	675,000	675,000
	Region IVB - MIMAROPA	379,000	379,000
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	Regional Office - IVB	379,000	379,000
	Region V - Bicol	317,000	317,000
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	Regional Office - V	317,000	317,000
	Region VI - Western Visayas	722,000	722,000
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	Regional Office - VI	722,000	722,000
	Region VII - Central Visayas	563,000	563,000
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	Regional Office - VII	563,000	563,000
	Region VIII - Eastern Visayas	770,000	770,000
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	Regional Office - VIII	770,000	770,000
	Region IX - Zamboanga Peninsula	492,000	492,000
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	Regional Office - IX	492,000	492,000
	Region X - Northern Mindanao	620,000	620,000
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	Regional Office - X	620,000	620,000

	Region XI - Davao		532,000	532,000
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	Regional Office - XI		532,000	532,000
	Region XII - SOCCSKSARGEN		368,000	368,000
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	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	136,718,000	32,263,536,000	32,400,254,000
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330100100001000	Promotion of Rights and Welfare of Workers with Special Concerns	31,164,000	16,528,000	47,692,000
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	National Capital Region (NCR)	31,164,000	16,528,000	47,692,000
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	Central Office	31,164,000	16,528,000	47,692,000
330100100003000	Livelihood and Emergency Employment		32,186,051,000	32,186,051,000
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	National Capital Region (NCR)		30,877,477,000	30,877,477,000
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	Central Office		30,850,775,000	30,850,775,000
	Regional Office - NCR		26,702,000	26,702,000
	Region I - Ilocos		23,475,000	23,475,000
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	Regional Office - I		23,475,000	23,475,000
	Cordillera Administrative Region (CAR)		113,206,000	113,206,000
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	Regional Office - CAR		113,206,000	113,206,000
	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		87,761,000	87,761,000
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	Regional Office - III		87,761,000	87,761,000
	Region IVA - CALABARZON		59,487,000	59,487,000
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	Regional Office - IVA		59,487,000	59,487,000
	Region IVB - MIMAROPA		26,461,000	26,461,000
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	Regional Office - IVB		26,461,000	26,461,000

Region V - Bicol		85,568,000	85,568,000
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Regional Office - V		85,568,000	85,568,000
Region VI - Western Visayas		107,040,000	107,040,000
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Regional Office - VI		107,040,000	107,040,000
Region VII - Central Visayas		127,131,000	127,131,000
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Regional Office - VII		127,131,000	127,131,000
Region VIII - Eastern Visayas		155,992,000	155,992,000
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Regional Office - VIII		155,992,000	155,992,000
Region IX - Zamboanga Peninsula		47,415,000	47,415,000
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Regional Office - IX		47,415,000	47,415,000
Region X - Northern Mindanao		141,523,000	141,523,000
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Regional Office - X		141,523,000	141,523,000
Region XI - Davao		86,152,000	86,152,000
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Regional Office - XI		86,152,000	86,152,000
Region XII - SOCCSKSARGEN		110,995,000	110,995,000
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Regional Office - XII		110,995,000	110,995,000
Region XIII - CARAGA		50,522,000	50,522,000
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Regional Office - XIII		50,522,000	50,522,000
330100100004000 Welfare Services	105,554,000	60,957,000	166,511,000
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National Capital Region (NCR)	12,741,000	54,548,000	67,289,000
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Central Office		53,935,000	53,935,000
Regional Office - NCR	12,741,000	613,000	13,354,000
Region I - Ilocos	3,290,000	492,000	3,782,000
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Regional Office - I	3,290,000	492,000	3,782,000
Cordillera Administrative Region (CAR)	8,118,000	416,000	8,534,000
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Regional Office - CAR	8,118,000	416,000	8,534,000
Region II - Cagayan Valley	6,134,000	355,000	6,489,000
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Regional Office - II	6,134,000	355,000	6,489,000

Region III - Central Luzon	5,586,000	579,000	6,165,000
Regional Office - III	5,586,000	579,000	6,165,000
Region IVA - CALABARZON	5,948,000	685,000	6,633,000
Regional Office - IVA	5,948,000	685,000	6,633,000
Region IVB - MIMAROPA	8,340,000	325,000	8,665,000
Regional Office - IVB	8,340,000	325,000	8,665,000
Region V - Bicol	7,678,000	287,000	7,965,000
Regional Office - V	7,678,000	287,000	7,965,000
Region VI - Western Visayas	5,202,000	390,000	5,592,000
Regional Office - VI	5,202,000	390,000	5,592,000
Region VII - Central Visayas	7,080,000	369,000	7,449,000
Regional Office - VII	7,080,000	369,000	7,449,000
Region VIII - Eastern Visayas	4,563,000	305,000	4,868,000
Regional Office - VIII	4,563,000	305,000	4,868,000
Region IX - Zamboanga Peninsula	4,413,000	513,000	4,926,000
Regional Office - IX	4,413,000	513,000	4,926,000
Region X - Northern Mindanao	6,660,000	470,000	7,130,000
Regional Office - X	6,660,000	470,000	7,130,000
Region XI - Davao	6,012,000	650,000	6,662,000
Regional Office - XI	6,012,000	650,000	6,662,000
Region XII - SOCCSKSARGEN	6,742,000	379,000	7,121,000
Regional Office - XII	6,742,000	379,000	7,121,000
Region XIII - CARAGA	7,047,000	194,000	7,241,000
Regional Office - XIII	7,047,000	194,000	7,241,000
Sub-total, Operations	678,057,000	33,235,225,000	33,913,282,000
TOTAL REGULAR PROGRAM(S)	P 1,918,665,000	P 33,620,053,000	239,050,000 32,777,768,000

Projects

Locally-Funded Project(s)

200000200001000	Computerization Program	82,697,000	286,844,000	369,541,000
	National Capital Region (NCR)	82,697,000	286,844,000	369,541,000
	Central Office	82,697,000	286,844,000	369,541,000
310100200001000	Skills Registry Program	14,808,000		14,808,000
	National Capital Region (NCR)	14,808,000		14,808,000
	Central Office	14,808,000		14,808,000
Sub-total, Locally-Funded Project(s)		97,505,000	286,844,000	384,349,000
Total, Project(s)		97,505,000	286,844,000	384,349,000

TOTAL NEW APPROPRIATIONS	P 1,918,665,000	33,717,558,000	P 525,894,000	P 36,162,117,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

1,224,488

Total Permanent Positions

1,224,488

Other Compensation Common to All

Personnel Economic Relief Allowance

50,616

Representation Allowance

13,098

Transportation Allowance

13,098

Clothing and Uniform Allowance

12,654

Mid-Year Bonus - Civilian

102,038

Year End Bonus

102,038

Cash Gift

10,545

Productivity Enhancement Incentive

10,545

Step Increment

3,064

Total Other Compensation Common to All

317,696

Other Benefits

PAG-IBIG Contributions

2,528

PhilHealth Contributions

26,479

Employees Compensation Insurance Premiums

2,528

Loyalty Award - Civilian

2,875

Terminal Leave

28,112

Total Other Benefits

62,522

Non-Permanent Positions	313,959

Total Personnel Services	1,918,665

Maintenance and Other Operating Expenses	
Travelling Expenses	134,305
Training and Scholarship Expenses	154,045
Supplies and Materials Expenses	129,010
Utility Expenses	54,710
Communication Expenses	90,052
Awards/Rewards and Prizes	4,762
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	5,746
Professional Services	149,756
General Services	61,633
Repairs and Maintenance	106,352
Financial Assistance/Subsidy	32,427,477
Taxes, Insurance Premiums and Other Fees	14,184
Other Maintenance and Operating Expenses	
Advertising Expenses	46,496
Printing and Publication Expenses	21,843
Representation Expenses	41,380
Transportation and Delivery Expenses	465
Rent/Lease Expenses	120,576
Membership Dues and Contributions to Organizations	280
Subscription Expenses	25,251
Bank Transaction Fee	45
Other Maintenance and Operating Expenses	129,190
Total Maintenance and Other Operating Expenses	33,717,558

TOTAL CURRENT OPERATING EXPENDITURES	35,636,223

Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	175,500
Machinery and Equipment Outlay	283,708
Transportation Equipment Outlay	63,550
Intangible Assets Outlay	3,136
Total Capital Outlays	525,894

TOTAL NEW APPROPRIATIONS	36,162,117
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