

XVI. DEPARTMENT OF LABOR AND EMPLOYMENT

A. OFFICE OF THE SECRETARY

Appropriations/Obligations

(In Thousand Pesos)

Description	(Obligation-Based)		(Cash-Based)
	2017	2018	2019
New General Appropriations	8,544,227	7,198,484	8,341,580
General Fund	8,544,227	7,198,484	8,341,580
Automatic Appropriations	208,886	209,188	208,169
Military Camps Sales Proceeds Fund	19,874		
Retirement and Life Insurance Premiums	112,434	122,731	139,031
Special Account	76,578	86,457	69,138
Continuing Appropriations	2,416,478		
Unobligated Releases for Capital Outlays R.A. No. 10717	62,890		
Unobligated Releases for MOOE R.A. No. 10717	2,353,588		
Budgetary Adjustment(s)	232,377		
Transfer(s) from:			
National Disaster Risk Reduction and Management Fund (Calamity Fund)	156,550		
Miscellaneous Personnel Benefits Fund	39,109		
Pension and Gratuity Fund	36,718		
Total Available Appropriations	11,401,968	7,407,672	8,549,749
Unused Appropriations	(2,040,995)		
Unreleased Appropriation	(175,351)		
Unobligated Allotment	(1,865,644)		
TOTAL OBLIGATIONS	9,360,973	7,407,672	8,549,749

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based)		(Cash-Based)
	2017 Actual	2018 Current	2019 Proposed
General Administration and Support	1,390,132,000	1,112,044,000	1,097,936,000
Regular	1,390,132,000	1,112,044,000	1,097,936,000
PS	919,053,000	789,357,000	895,156,000
MOOE	255,994,000	222,601,000	194,980,000
CO	215,085,000	100,086,000	7,800,000

Support to Operations	<u>28,364,000</u>	<u>90,472,000</u>	<u>140,952,000</u>
Regular	<u>28,364,000</u>	<u>27,410,000</u>	<u>31,693,000</u>
PS	17,307,000	19,005,000	25,403,000
MOOE	11,057,000	8,405,000	6,290,000
Projects / Purpose		<u>63,062,000</u>	<u>109,259,000</u>
MOOE		27,257,000	21,139,000
CO		35,805,000	88,120,000
Operations	<u>7,707,242,000</u>	<u>6,205,156,000</u>	<u>7,310,861,000</u>
Regular	<u>7,707,242,000</u>	<u>6,176,552,000</u>	<u>7,294,846,000</u>
PS	985,634,000	1,432,239,000	1,592,868,000
MOOE	6,671,063,000	4,706,163,000	5,690,978,000
FinEx	2,980,000	3,000,000	3,000,000
CO	47,565,000	35,150,000	8,000,000
Projects / Purpose		<u>28,604,000</u>	<u>16,015,000</u>
MOOE		28,604,000	16,015,000
Projects / Purpose	<u>235,235,000</u>		
MOOE	202,892,000		
CO	32,343,000		
TOTAL AGENCY BUDGET	<u>9,360,973,000</u>	<u>7,407,672,000</u>	<u>8,549,749,000</u>
Regular	<u>9,125,738,000</u>	<u>7,316,006,000</u>	<u>8,424,475,000</u>
PS	1,921,994,000	2,240,601,000	2,513,427,000
MOOE	6,938,114,000	4,937,169,000	5,892,248,000
FinEx	2,980,000	3,000,000	3,000,000
CO	262,650,000	135,236,000	15,800,000
Projects / Purpose	<u>235,235,000</u>	<u>91,666,000</u>	<u>125,274,000</u>
MOOE	202,892,000	55,861,000	37,154,000
CO	32,343,000	35,805,000	88,120,000

STAFFING SUMMARY

	<u>2017</u>	<u>2018</u>	<u>2019</u>
TOTAL STAFFING			
Total Number of Authorized Positions	2,550	2,651	2,651
Total Number of Filled Positions	2,211	2,228	2,228

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded projects, as indicated hereunder..... P 8,341,580,000
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OPERATIONS BY PROGRAM	PROPOSED 2019 (Cash-Based)				TOTAL
	PS	MOOE	FinEx	CO	
EMPLOYMENT FACILITATION PROGRAM	19,108,000	595,207,000			614,315,000
EMPLOYMENT PRESERVATION AND REGULATION PROGRAM	352,367,000	179,490,000			531,857,000
WORKERS PROTECTION AND WELFARE PROGRAM	1,156,626,000	4,871,158,000	3,000,000		6,030,784,000

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 (Cash-Based)
(in pesos)**

REGION	PS	MOOE	FinEx	CO	TOTAL
CENTRAL OFFICE	1,350,848,000	4,386,516,000	3,000,000	88,120,000	5,828,484,000
Regional Allocation	1,023,548,000	1,481,748,000		7,800,000	2,513,096,000
National Capital Region (NCR)	236,484,000	164,862,000			401,346,000
Region I - Ilocos	56,734,000	40,790,000			97,524,000
Cordillera Administrative Region (CAR)	38,061,000	63,899,000			101,960,000
Region II - Cagayan Valley	44,542,000	47,340,000			91,882,000
Region III - Central Luzon	84,493,000	145,396,000			229,889,000
Region IVA - CALABARZON	87,466,000	110,977,000		1,300,000	199,743,000
Region IVB - MIMAROPA	28,482,000	40,574,000			69,056,000
Region V - Bicol	45,395,000	83,893,000		1,300,000	130,588,000
Region VI - Western Visayas	60,788,000	109,406,000		1,300,000	171,494,000
Region VII - Central Visayas	66,300,000	158,099,000		1,300,000	225,699,000
Region VIII - Eastern Visayas	40,445,000	97,837,000			138,282,000
Region IX - Zamboanga Peninsula	48,094,000	43,553,000			91,647,000
Region X - Northern Mindanao	54,333,000	111,441,000		1,300,000	167,074,000
Region XI - Davao	60,821,000	85,712,000			146,533,000
Region XII - SOCCSKSARGEN	42,410,000	113,405,000		1,300,000	157,115,000
Region XIII - CARAGA	28,700,000	64,564,000			93,264,000
TOTAL AGENCY BUDGET	2,374,396,000	5,868,264,000	3,000,000	95,920,000	8,341,580,000

SPECIAL PROVISION(S)

1. Verification Fees. In addition to the amounts appropriated herein, Sixty Nine Million One Hundred Thirty Eight Thousand Pesos (P69,138,000) 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. Tulong Panghanapbuhay sa Ating Disadvantaged or Displaced Workers Program. The amount of Three Billion Three Hundred Forty Two Million Nine Hundred Ninety Five Thousand Pesos (P3,342,995,000) appropriated under Livelihood and Emergency Employment shall be used for the implementation of the Tulong Panghanapbuhay sa Ating Disadvantaged or Displaced Workers Program, subject to the condition 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.

In the identification of 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.

3. Government Internship Program. The amount of Four Hundred Forty Million Six Hundred Twenty Five Thousand Pesos (P440,625,000) under Youth Employability shall be used for the payment of stipend of beneficiaries equivalent to seventy-five percent (75%) of the existing minimum wage in the area during their office or field training in the government under the Government Internship Program.
4. Trust Receipts from Lien on Gross Production of Sugar. The lien imposed on the gross production of sugar remitted to DOLE and recorded as trust receipts shall be used in accordance with R.A. No. 6982, as follows:
- (a) Eighty percent (80%), including interest income for payment of cash bonus of workers in the sugar farm or mill based on work production;
 - (b) Nine percent (9%) for socio-economic projects of sugar workers;
 - (c) Five percent (5%) for the death benefit program of sugar workers;
 - (d) 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
 - (e) 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.
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; 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), by Operating Units

		<u>Current Operating Expenditures</u>				
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Financial Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS						
1000000000000000	General Administration and Support	823,069,000	194,980,000		7,800,000	1,025,849,000
100000100001000	General Management and Supervision	781,934,000	194,980,000		7,800,000	984,714,000
	National Capital Region (NCR)	235,768,000	119,898,000			355,666,000
	Central Office	153,214,000	101,539,000			254,753,000
	Regional Office - NCR	82,554,000	18,359,000			100,913,000
	Region I - Ilocos	39,569,000	3,201,000			42,770,000
	Regional Office - I	39,569,000	3,201,000			42,770,000
	Cordillera Administrative Region (CAR)	27,155,000	3,996,000			31,151,000
	Regional Office - CAR	27,155,000	3,996,000			31,151,000

Region II - Cagayan Valley	<u>30,556,000</u>	<u>1,798,000</u>		<u>32,354,000</u>
Regional Office - II	30,556,000	1,798,000		32,354,000
Region III - Central Luzon	<u>53,479,000</u>	<u>4,468,000</u>		<u>57,947,000</u>
Regional Office - III	53,479,000	4,468,000		57,947,000
Region IVA - CALABARZON	<u>48,153,000</u>	<u>11,080,000</u>	<u>1,300,000</u>	<u>60,533,000</u>
Regional Office - IVA	48,153,000	11,080,000	1,300,000	60,533,000
Region IVB - MIMAROPA	<u>19,148,000</u>	<u>2,819,000</u>		<u>21,967,000</u>
Regional Office - IVB	19,148,000	2,819,000		21,967,000
Region V - Bicol	<u>36,842,000</u>	<u>2,531,000</u>	<u>1,300,000</u>	<u>40,673,000</u>
Regional Office - V	36,842,000	2,531,000	1,300,000	40,673,000
Region VI - Western Visayas	<u>45,357,000</u>	<u>5,046,000</u>	<u>1,300,000</u>	<u>51,703,000</u>
Regional Office - VI	45,357,000	5,046,000	1,300,000	51,703,000
Region VII - Central Visayas	<u>41,127,000</u>	<u>6,695,000</u>	<u>1,300,000</u>	<u>49,122,000</u>
Regional Office - VII	41,127,000	6,695,000	1,300,000	49,122,000
Region VIII - Eastern Visayas	<u>32,565,000</u>	<u>4,199,000</u>		<u>36,764,000</u>
Regional Office - VIII	32,565,000	4,199,000		36,764,000
Region IX - Zamboanga Peninsula	<u>37,337,000</u>	<u>3,542,000</u>		<u>40,879,000</u>
Regional Office - IX	37,337,000	3,542,000		40,879,000
Region X - Northern Mindanao	<u>40,424,000</u>	<u>4,139,000</u>	<u>1,300,000</u>	<u>45,863,000</u>
Regional Office - X	40,424,000	4,139,000	1,300,000	45,863,000
Region XI - Davao	<u>40,964,000</u>	<u>8,106,000</u>		<u>49,070,000</u>
Regional Office - XI	40,964,000	8,106,000		49,070,000
Region XII - SOCCSKSARGEN	<u>33,274,000</u>	<u>4,862,000</u>	<u>1,300,000</u>	<u>39,436,000</u>
Regional Office - XII	33,274,000	4,862,000	1,300,000	39,436,000
Region XIII - CARAGA	<u>20,216,000</u>	<u>8,600,000</u>		<u>28,816,000</u>
Regional Office - XIII	20,216,000	8,600,000		28,816,000
100000100002000 Administration of Personnel Benefits	<u>41,135,000</u>			<u>41,135,000</u>
National Capital Region (NCR)	<u>41,135,000</u>			<u>41,135,000</u>
Central Office	41,135,000			41,135,000
Sub-total, General Administration and Support	<u>823,069,000</u>	<u>194,980,000</u>	<u>7,800,000</u>	<u>1,025,849,000</u>
2000000000000000 Support to Operations	<u>23,226,000</u>	<u>27,429,000</u>	<u>88,120,000</u>	<u>138,775,000</u>

200000100001000	Attendance to local, regional, international conference and participation of tripartite delegation in the international labor organizations in Geneva, Switzerland		<u>3,240,000</u>		<u>3,240,000</u>
	National Capital Region (NCR)		<u>3,240,000</u>		<u>3,240,000</u>
	Central Office		3,240,000		3,240,000
200000100002000	Legal Services	<u>23,226,000</u>	<u>3,050,000</u>		<u>26,276,000</u>
	National Capital Region (NCR)	<u>23,226,000</u>	<u>3,050,000</u>		<u>26,276,000</u>
	Central Office	23,226,000	3,050,000		26,276,000
	Project(s)				
	Locally-Funded Project(s)		<u>21,139,000</u>	<u>88,120,000</u>	<u>109,259,000</u>
200000200001000	Computerization Program		<u>21,139,000</u>	<u>88,120,000</u>	<u>109,259,000</u>
	National Capital Region (NCR)		<u>21,139,000</u>	<u>88,120,000</u>	<u>109,259,000</u>
	Central Office		21,139,000	88,120,000	109,259,000
	Sub-total, Support to Operations	<u>23,226,000</u>	<u>27,429,000</u>	<u>88,120,000</u>	<u>138,775,000</u>
300000000000000	Operations	<u>1,528,101,000</u>	<u>5,645,855,000</u>	<u>3,000,000</u>	<u>7,176,956,000</u>
310000000000000	00 : Employability of workers and competitiveness of MSMEs enhanced	<u>19,108,000</u>	<u>595,207,000</u>		<u>614,315,000</u>
310100000000000	EMPLOYMENT FACILITATION PROGRAM	<u>19,108,000</u>	<u>595,207,000</u>		<u>614,315,000</u>
310100100001000	Promotion of Local Employment	<u>19,108,000</u>	<u>7,037,000</u>		<u>26,145,000</u>
	National Capital Region (NCR)	<u>19,108,000</u>	<u>7,037,000</u>		<u>26,145,000</u>
	Central Office	19,108,000	7,037,000		26,145,000
310100100002000	Youth Employability		<u>537,871,000</u>		<u>537,871,000</u>
	National Capital Region (NCR)		<u>105,463,000</u>		<u>105,463,000</u>
	Central Office		20,463,000		20,463,000
	Regional Office - NCR		85,000,000		85,000,000
	Region I - Ilocos		<u>13,000,000</u>		<u>13,000,000</u>
	Regional Office - I		13,000,000		13,000,000
	Cordillera Administrative Region (CAR)		<u>20,000,000</u>		<u>20,000,000</u>
	Regional Office - CAR		20,000,000		20,000,000
	Region II - Cagayan Valley		<u>27,000,000</u>		<u>27,000,000</u>
	Regional Office - II		27,000,000		27,000,000
	Region III - Central Luzon		<u>78,000,000</u>		<u>78,000,000</u>
	Regional Office - III		78,000,000		78,000,000
	Region IVA - CALABARZON		<u>40,000,000</u>		<u>40,000,000</u>
	Regional Office - IVA		40,000,000		40,000,000

Region IVB - MIMAROPA	<u>12,000,000</u>	<u>12,000,000</u>
Regional Office - IVB	12,000,000	12,000,000
Region V - Bicol	<u>13,000,000</u>	<u>13,000,000</u>
Regional Office - V	13,000,000	13,000,000
Region VI - Western Visayas	<u>24,000,000</u>	<u>24,000,000</u>
Regional Office - VI	24,000,000	24,000,000
Region VII - Central Visayas	<u>58,000,000</u>	<u>58,000,000</u>
Regional Office - VII	58,000,000	58,000,000
Region VIII - Eastern Visayas	<u>15,408,000</u>	<u>15,408,000</u>
Regional Office - VIII	15,408,000	15,408,000
Region IX - Zamboanga Peninsula	<u>33,000,000</u>	<u>33,000,000</u>
Regional Office - IX	33,000,000	33,000,000
Region X - Northern Mindanao	<u>24,000,000</u>	<u>24,000,000</u>
Regional Office - X	24,000,000	24,000,000
Region XI - Davao	<u>24,000,000</u>	<u>24,000,000</u>
Regional Office - XI	24,000,000	24,000,000
Region XII - SOCCSKSARGEN	<u>35,000,000</u>	<u>35,000,000</u>
Regional Office - XII	35,000,000	35,000,000
Region XIII - CARAGA	<u>16,000,000</u>	<u>16,000,000</u>
Regional Office - XIII	16,000,000	16,000,000
310100100003000 Job Search Assistance	<u>34,284,000</u>	<u>34,284,000</u>
National Capital Region (NCR)	<u>20,819,000</u>	<u>20,819,000</u>
Central Office	18,304,000	18,304,000
Regional Office - NCR	2,515,000	2,515,000
Region I - Ilocos	<u>820,000</u>	<u>820,000</u>
Regional Office - I	820,000	820,000
Cordillera Administrative Region (CAR)	<u>847,000</u>	<u>847,000</u>
Regional Office - CAR	847,000	847,000
Region II - Cagayan Valley	<u>615,000</u>	<u>615,000</u>
Regional Office - II	615,000	615,000
Region III - Central Luzon	<u>2,439,000</u>	<u>2,439,000</u>
Regional Office - III	2,439,000	2,439,000

Region IVA - CALABARZON	<u>1,987,000</u>	<u>1,987,000</u>
Regional Office - IVA	1,987,000	1,987,000
Region IVB - MIMAROPA	<u>528,000</u>	<u>528,000</u>
Regional Office - IVB	528,000	528,000
Region V - Bicol	<u>433,000</u>	<u>433,000</u>
Regional Office - V	433,000	433,000
Region VI - Western Visayas	<u>655,000</u>	<u>655,000</u>
Regional Office - VI	655,000	655,000
Region VII - Central Visayas	<u>565,000</u>	<u>565,000</u>
Regional Office - VII	565,000	565,000
Region VIII - Eastern Visayas	<u>790,000</u>	<u>790,000</u>
Regional Office - VIII	790,000	790,000
Region IX - Zamboanga Peninsula	<u>633,000</u>	<u>633,000</u>
Regional Office - IX	633,000	633,000
Region X - Northern Mindanao	<u>794,000</u>	<u>794,000</u>
Regional Office - X	794,000	794,000
Region XI - Davao	<u>1,080,000</u>	<u>1,080,000</u>
Regional Office - XI	1,080,000	1,080,000
Region XII - SOCCSKSARGEN	<u>695,000</u>	<u>695,000</u>
Regional Office - XII	695,000	695,000
Region XIII - CARAGA	<u>584,000</u>	<u>584,000</u>
Regional Office - XIII	584,000	584,000
Project(s)		
Locally-Funded Project(s)	<u>16,015,000</u>	<u>16,015,000</u>
310100200001000 Skills Registry Program	<u>16,015,000</u>	<u>16,015,000</u>
National Capital Region (NCR)	<u>16,015,000</u>	<u>16,015,000</u>
Central Office	16,015,000	16,015,000
3200000000000000 00 : Protection of workers' rights and maintenance of industrial peace ensured	<u>352,367,000</u>	<u>179,490,000</u>
3201000000000000 EMPLOYMENT PRESERVATION AND REGULATIONS PROGRAM	<u>352,367,000</u>	<u>179,490,000</u>
320100100001000 Promotion of Good Labor-Management Relations	<u>25,493,000</u>	<u>6,894,000</u>

	National Capital Region (NCR)	<u>25,493,000</u>	<u>6,894,000</u>	<u>32,387,000</u>
	Central Office	25,493,000	6,894,000	32,387,000
320100100002000	Promotion of Rights at Work and Labor Standards	<u>27,655,000</u>	<u>5,637,000</u>	<u>33,292,000</u>
	National Capital Region (NCR)	<u>27,655,000</u>	<u>5,637,000</u>	<u>33,292,000</u>
	Central Office	27,655,000	5,637,000	33,292,000
320100100003000	Tripartism and Social Dialogue		<u>5,454,000</u>	<u>5,454,000</u>
	National Capital Region (NCR)		<u>5,454,000</u>	<u>5,454,000</u>
	Central Office		5,454,000	5,454,000
320100100004000	Workers Organizations Development and Empowerment		<u>16,839,000</u>	<u>16,839,000</u>
	National Capital Region (NCR)		<u>4,334,000</u>	<u>4,334,000</u>
	Central Office		3,809,000	3,809,000
	Regional Office - NCR		525,000	525,000
	Region I - Ilocos		<u>134,000</u>	<u>134,000</u>
	Regional Office - I		134,000	134,000
	Cordillera Administrative Region (CAR)		<u>396,000</u>	<u>396,000</u>
	Regional Office - CAR		396,000	396,000
	Region II - Cagayan Valley		<u>1,086,000</u>	<u>1,086,000</u>
	Regional Office - II		1,086,000	1,086,000
	Region III - Central Luzon		<u>974,000</u>	<u>974,000</u>
	Regional Office - III		974,000	974,000
	Region IVA - CALABARZON		<u>2,271,000</u>	<u>2,271,000</u>
	Regional Office - IVA		2,271,000	2,271,000
	Region IVB - MIMAROPA		<u>844,000</u>	<u>844,000</u>
	Regional Office - IVB		844,000	844,000
	Region V - Bicol		<u>573,000</u>	<u>573,000</u>
	Regional Office - V		573,000	573,000
	Region VI - Western Visayas		<u>755,000</u>	<u>755,000</u>
	Regional Office - VI		755,000	755,000
	Region VII - Central Visayas		<u>767,000</u>	<u>767,000</u>
	Regional Office - VII		767,000	767,000
	Region VIII - Eastern Visayas		<u>459,000</u>	<u>459,000</u>
	Regional Office - VIII		459,000	459,000

Region IX - Zamboanga Peninsula		<u>966,000</u>	<u>966,000</u>
Regional Office - IX		966,000	966,000
Region X - Northern Mindanao		<u>1,252,000</u>	<u>1,252,000</u>
Regional Office - X		1,252,000	1,252,000
Region XI - Davao		<u>821,000</u>	<u>821,000</u>
Regional Office - XI		821,000	821,000
Region XII - SOCCSKSARGEN		<u>880,000</u>	<u>880,000</u>
Regional Office - XII		880,000	880,000
Region XIII - CARAGA		<u>327,000</u>	<u>327,000</u>
Regional Office - XIII		327,000	327,000
320100100005000 Labor Laws Compliance	<u>299,219,000</u>	<u>135,376,000</u>	<u>434,595,000</u>
National Capital Region (NCR)	<u>144,675,000</u>	<u>44,656,000</u>	<u>189,331,000</u>
Central Office		29,020,000	29,020,000
Regional Office - NCR	144,675,000	15,636,000	160,311,000
Region I - Ilocos	<u>12,447,000</u>	<u>5,010,000</u>	<u>17,457,000</u>
Regional Office - I	12,447,000	5,010,000	17,457,000
Cordillera Administrative Region (CAR)	<u>3,787,000</u>	<u>3,486,000</u>	<u>7,273,000</u>
Regional Office - CAR	3,787,000	3,486,000	7,273,000
Region II - Cagayan Valley	<u>9,380,000</u>	<u>3,357,000</u>	<u>12,737,000</u>
Regional Office - II	9,380,000	3,357,000	12,737,000
Region III - Central Luzon	<u>25,402,000</u>	<u>13,231,000</u>	<u>38,633,000</u>
Regional Office - III	25,402,000	13,231,000	38,633,000
Region IVA - CALABARZON	<u>33,682,000</u>	<u>12,052,000</u>	<u>45,734,000</u>
Regional Office - IVA	33,682,000	12,052,000	45,734,000
Region IVB - MIMAROPA	<u>1,378,000</u>	<u>4,010,000</u>	<u>5,388,000</u>
Regional Office - IVB	1,378,000	4,010,000	5,388,000
Region V - Bicol	<u>1,915,000</u>	<u>3,725,000</u>	<u>5,640,000</u>
Regional Office - V	1,915,000	3,725,000	5,640,000
Region VI - Western Visayas	<u>11,292,000</u>	<u>6,263,000</u>	<u>17,555,000</u>
Regional Office - VI	11,292,000	6,263,000	17,555,000
Region VII - Central Visayas	<u>18,020,000</u>	<u>7,745,000</u>	<u>25,765,000</u>
Regional Office - VII	18,020,000	7,745,000	25,765,000

Region VIII - Eastern Visayas	<u>2,910,000</u>	<u>3,620,000</u>	<u>6,530,000</u>
Regional Office - VIII	2,910,000	3,620,000	6,530,000
Region IX - Zamboanga Peninsula	<u>5,428,000</u>	<u>4,034,000</u>	<u>9,462,000</u>
Regional Office - IX	5,428,000	4,034,000	9,462,000
Region X - Northern Mindanao	<u>8,875,000</u>	<u>8,810,000</u>	<u>17,685,000</u>
Regional Office - X	8,875,000	8,810,000	17,685,000
Region XI - Davao	<u>12,941,000</u>	<u>7,335,000</u>	<u>20,276,000</u>
Regional Office - XI	12,941,000	7,335,000	20,276,000
Region XII - SOCCSKSARGEN	<u>3,562,000</u>	<u>4,485,000</u>	<u>8,047,000</u>
Regional Office - XII	3,562,000	4,485,000	8,047,000
Region XIII - CARAGA	<u>3,525,000</u>	<u>3,557,000</u>	<u>7,082,000</u>
Regional Office - XIII	3,525,000	3,557,000	7,082,000
320100100006000 Case Management		<u>9,290,000</u>	<u>9,290,000</u>
National Capital Region (NCR)		<u>1,522,000</u>	<u>1,522,000</u>
Central Office		777,000	777,000
Regional Office - NCR		745,000	745,000
Region I - Ilocos		<u>414,000</u>	<u>414,000</u>
Regional Office - I		414,000	414,000
Cordillera Administrative Region (CAR)		<u>372,000</u>	<u>372,000</u>
Regional Office - CAR		372,000	372,000
Region II - Cagayan Valley		<u>331,000</u>	<u>331,000</u>
Regional Office - II		331,000	331,000
Region III - Central Luzon		<u>308,000</u>	<u>308,000</u>
Regional Office - III		308,000	308,000
Region IVA - CALABARZON		<u>735,000</u>	<u>735,000</u>
Regional Office - IVA		735,000	735,000
Region IVB - MIMAROPA		<u>379,000</u>	<u>379,000</u>
Regional Office - IVB		379,000	379,000
Region V - Bicol		<u>319,000</u>	<u>319,000</u>
Regional Office - V		319,000	319,000
Region VI - Western Visayas		<u>732,000</u>	<u>732,000</u>
Regional Office - VI		732,000	732,000

Region VII - Central Visayas		<u>563,000</u>		<u>563,000</u>
Regional Office - VII		563,000		563,000
Region VIII - Eastern Visayas		<u>770,000</u>		<u>770,000</u>
Regional Office - VIII		770,000		770,000
Region IX - Zamboanga Peninsula		<u>512,000</u>		<u>512,000</u>
Regional Office - IX		512,000		512,000
Region X - Northern Mindanao		<u>620,000</u>		<u>620,000</u>
Regional Office - X		620,000		620,000
Region XI - Davao		<u>585,000</u>		<u>585,000</u>
Regional Office - XI		585,000		585,000
Region XII - SOCCSKSARGEN		<u>406,000</u>		<u>406,000</u>
Regional Office - XII		406,000		406,000
Region XIII - CARAGA		<u>722,000</u>		<u>722,000</u>
Regional Office - XIII		722,000		722,000
33000000000000000000 00 : Social protection for vulnerable workers strengthened	<u>1,156,626,000</u>	<u>4,871,158,000</u>	<u>3,000,000</u>	<u>6,030,784,000</u>
33010000000000000000 WORKERS PROTECTION AND WELFARE PROGRAM	<u>1,156,626,000</u>	<u>4,871,158,000</u>	<u>3,000,000</u>	<u>6,030,784,000</u>
3301001000010000 Promotion of Rights and Welfare of Workers with Special Concerns	<u>34,959,000</u>	<u>15,139,000</u>		<u>50,098,000</u>
National Capital Region (NCR)	<u>34,959,000</u>	<u>15,139,000</u>		<u>50,098,000</u>
Central Office	34,959,000	15,139,000		50,098,000
3301001000020000 Promotion of International Labor Affairs	<u>17,823,000</u>	<u>12,479,000</u>		<u>30,302,000</u>
National Capital Region (NCR)	<u>17,823,000</u>	<u>12,479,000</u>		<u>30,302,000</u>
Central Office	17,823,000	12,479,000		30,302,000
3301001000030000 Livelihood and Emergency Employment		<u>4,579,020,000</u>		<u>4,579,020,000</u>
National Capital Region (NCR)		<u>3,869,699,000</u>		<u>3,869,699,000</u>
Central Office		3,859,022,000		3,859,022,000
Regional Office - NCR		10,677,000		10,677,000
Region I - Ilocos		<u>17,813,000</u>		<u>17,813,000</u>
Regional Office - I		17,813,000		17,813,000
Cordillera Administrative Region (CAR)		<u>33,870,000</u>		<u>33,870,000</u>
Regional Office - CAR		33,870,000		33,870,000

Region II - Cagayan Valley		<u>12,792,000</u>		<u>12,792,000</u>
Regional Office - II		12,792,000		12,792,000
Region III - Central Luzon		<u>45,931,000</u>		<u>45,931,000</u>
Regional Office - III		45,931,000		45,931,000
Region IVA - CALABARZON		<u>42,226,000</u>		<u>42,226,000</u>
Regional Office - IVA		42,226,000		42,226,000
Region IVB - MIMAROPA		<u>19,677,000</u>		<u>19,677,000</u>
Regional Office - IVB		19,677,000		19,677,000
Region V - Bicol		<u>63,008,000</u>		<u>63,008,000</u>
Regional Office - V		63,008,000		63,008,000
Region VI - Western Visayas		<u>71,570,000</u>		<u>71,570,000</u>
Regional Office - VI		71,570,000		71,570,000
Region VII - Central Visayas		<u>83,411,000</u>		<u>83,411,000</u>
Regional Office - VII		83,411,000		83,411,000
Region VIII - Eastern Visayas		<u>72,200,000</u>		<u>72,200,000</u>
Regional Office - VIII		72,200,000		72,200,000
Region IX - Zamboanga Peninsula		<u>31,133,000</u>		<u>31,133,000</u>
Regional Office - IX		31,133,000		31,133,000
Region X - Northern Mindanao		<u>71,175,000</u>		<u>71,175,000</u>
Regional Office - X		71,175,000		71,175,000
Region XI - Davao		<u>43,185,000</u>		<u>43,185,000</u>
Regional Office - XI		43,185,000		43,185,000
Region XII - SOCCSKSARGEN		<u>66,895,000</u>		<u>66,895,000</u>
Regional Office - XII		66,895,000		66,895,000
Region XIII - CARAGA		<u>34,435,000</u>		<u>34,435,000</u>
Regional Office - XIII		34,435,000		34,435,000
330100100004000 Welfare Services	<u>1,080,448,000</u>	<u>211,581,000</u>	<u>3,000,000</u>	<u>1,295,029,000</u>
National Capital Region (NCR)	<u>994,094,000</u>	<u>205,276,000</u>	<u>3,000,000</u>	<u>1,202,370,000</u>
Central Office	984,839,000	204,559,000	3,000,000	1,192,398,000
Regional Office - NCR	9,255,000	717,000		9,972,000
Region I - Ilocos	<u>4,718,000</u>	<u>398,000</u>		<u>5,116,000</u>
Regional Office - I	4,718,000	398,000		5,116,000

Cordillera Administrative Region (CAR)	<u>7,119,000</u>	<u>432,000</u>	<u>7,551,000</u>
Regional Office - CAR	7,119,000	432,000	7,551,000
Region II - Cagayan Valley	<u>4,606,000</u>	<u>361,000</u>	<u>4,967,000</u>
Regional Office - II	4,606,000	361,000	4,967,000
Region III - Central Luzon	<u>5,612,000</u>	<u>545,000</u>	<u>6,157,000</u>
Regional Office - III	5,612,000	545,000	6,157,000
Region IVA - CALABARZON	<u>5,631,000</u>	<u>626,000</u>	<u>6,257,000</u>
Regional Office - IVA	5,631,000	626,000	6,257,000
Region IVB - MIMAROPA	<u>7,956,000</u>	<u>317,000</u>	<u>8,273,000</u>
Regional Office - IVB	7,956,000	317,000	8,273,000
Region V - Bicol	<u>6,638,000</u>	<u>304,000</u>	<u>6,942,000</u>
Regional Office - V	6,638,000	304,000	6,942,000
Region VI - Western Visayas	<u>4,139,000</u>	<u>385,000</u>	<u>4,524,000</u>
Regional Office - VI	4,139,000	385,000	4,524,000
Region VII - Central Visayas	<u>7,153,000</u>	<u>353,000</u>	<u>7,506,000</u>
Regional Office - VII	7,153,000	353,000	7,506,000
Region VIII - Eastern Visayas	<u>4,970,000</u>	<u>391,000</u>	<u>5,361,000</u>
Regional Office - VIII	4,970,000	391,000	5,361,000
Region IX - Zamboanga Peninsula	<u>5,329,000</u>	<u>448,000</u>	<u>5,777,000</u>
Regional Office - IX	5,329,000	448,000	5,777,000
Region X - Northern Mindanao	<u>5,034,000</u>	<u>624,000</u>	<u>5,658,000</u>
Regional Office - X	5,034,000	624,000	5,658,000
Region XI - Davao	<u>6,916,000</u>	<u>545,000</u>	<u>7,461,000</u>
Regional Office - XI	6,916,000	545,000	7,461,000
Region XII - SOCCSKSARGEN	<u>5,574,000</u>	<u>237,000</u>	<u>5,811,000</u>
Regional Office - XII	5,574,000	237,000	5,811,000
Region XIII - CARAGA	<u>4,959,000</u>	<u>339,000</u>	<u>5,298,000</u>
Regional Office - XIII	4,959,000	339,000	5,298,000
330100100005000 Reintegration Services for Overseas Filipino Workers	<u>23,396,000</u>	<u>52,939,000</u>	<u>76,335,000</u>
National Capital Region (NCR)	<u>23,396,000</u>	<u>52,939,000</u>	<u>76,335,000</u>
Central Office	23,396,000	52,939,000	76,335,000

Sub-total, Operations	<u>1,528,101,000</u>	<u>5,645,855,000</u>	<u>3,000,000</u>	<u>7,176,956,000</u>
TOTAL NEW APPROPRIATIONS	P 2,374,396,000	P 5,868,264,000	P 3,000,000	P 95,920,000 P 8,341,580,000
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Obligations, by Object of Expenditures

CYs 2017-2019
(In Thousand Pesos)

	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>
	<u>2017</u>	<u>2018</u>	<u>2019</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	972,619	1,022,760	1,158,604
Total Permanent Positions	<u>972,619</u>	<u>1,022,760</u>	<u>1,158,604</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	50,611	52,344	53,472
Representation Allowance	15,002	12,990	14,220
Transportation Allowance	11,598	12,990	14,112
Clothing and Uniform Allowance	10,396	10,905	13,368
Overtime Pay	8,078		
Mid-Year Bonus - Civilian	79,915	85,229	96,547
Year End Bonus	80,172	85,229	96,547
Cash Gift	11,077	10,905	11,140
Productivity Enhancement Incentive	13,595	10,905	11,140
Performance Based Bonus	38,881		
Step Increment		2,558	2,895
Collective Negotiation Agreement	53,227		
Total Other Compensation Common to All	<u>372,552</u>	<u>284,055</u>	<u>313,441</u>
Other Compensation for Specific Groups			
Overseas Allowance	380,539	756,808	841,612
Other Personnel Benefits	687		
Total Other Compensation for Specific Groups	<u>381,226</u>	<u>756,808</u>	<u>841,612</u>
Other Benefits			
Retirement and Life Insurance Premiums	102,970	122,731	139,031
PAG-IBIG Contributions	2,578	2,616	2,673
PhilHealth Contributions	8,654	8,772	12,088
Employees Compensation Insurance Premiums	2,531	2,616	2,673
Retirement Gratuity	12,738		
Loyalty Award - Civilian	796		2,170
Terminal Leave	65,330	40,243	41,135
Total Other Benefits	<u>195,597</u>	<u>176,978</u>	<u>199,770</u>
TOTAL PERSONNEL SERVICES	<u>1,921,994</u>	<u>2,240,601</u>	<u>2,513,427</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	196,057	153,153	131,624
Training and Scholarship Expenses	118,161	85,576	97,090
Supplies and Materials Expenses	195,222	77,914	77,401
Utility Expenses	59,550	54,124	42,426
Communication Expenses	70,226	82,988	64,726
Awards/Rewards and Prizes	50	902	2,396

Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	5,508	4,842	5,448
Professional Services	207,316	150,276	119,862
General Services	72,480	57,671	40,831
Repairs and Maintenance	28,944	25,060	21,565
Financial Assistance/Subsidy	5,773,831	3,990,109	5,009,852
Taxes, Insurance Premiums and Other Fees	11,812	12,109	8,142
Other Maintenance and Operating Expenses			
Advertising Expenses	4,265	9,007	6,489
Printing and Publication Expenses	34,528	32,132	20,834
Representation Expenses	96,339	36,942	39,436
Transportation and Delivery Expenses	40,553	20,580	12,289
Rent/Lease Expenses	190,184	178,805	203,377
Membership Dues and Contributions to Organizations	61	65	65
Subscription Expenses	15,491	9,899	10,644
Donations		60	30
Other Maintenance and Operating Expenses	20,428	10,816	14,875
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>7,141,006</u>	<u>4,993,030</u>	<u>5,929,402</u>
Financial Expenses			
Bank Charges	2,980	3,000	3,000
TOTAL FINANCIAL EXPENSES	<u>2,980</u>	<u>3,000</u>	<u>3,000</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>9,065,980</u>	<u>7,236,631</u>	<u>8,445,829</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Outlay		15,000	
Buildings and Other Structures	206,964	61,300	
Machinery and Equipment Outlay	68,930	45,155	88,120
Transportation Equipment Outlay		37,950	15,800
Furniture, Fixtures and Books Outlay	14,470	11,636	
Other Property Plant and Equipment Outlay	3,848		
Intangible Assets Outlay	781		
TOTAL CAPITAL OUTLAYS	<u>294,993</u>	<u>171,041</u>	<u>103,920</u>
GRAND TOTAL	<u>9,360,973</u>	<u>7,407,672</u>	<u>8,549,749</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : 1. Income-earning ability increased
2. Maximize gains from demographic dividend

ORGANIZATIONAL OUTCOME : Employability of workers and competitiveness of MSMEs enhanced
Protection of workers' rights and maintenance of industrial peace ensured
Social protection for vulnerable workers strengthened

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	2017 GAA Targets	2017 Actual
Employability of workers and competitiveness of MSMEs enhanced		
Percentage of Special Program for the Employment of Students (SPES) beneficiaries graduated from Tech Voc or College Courses	1-2% increase from the baseline	(14,061) 6.8%
Percentage of jobseekers placed for employment	80% of jobseekers placed	79%

Protection of workers' rights and maintenance of industrial peace ensured

Compliance rate with labor laws of establishments that employed 10 or more	73% compliance rate	60%
Percentage increase in inclusivity of membership through the representation of all sectors (i.e. Formal, Informal, Migrant, Youth, Public and Women) in the NTIPC, RTIPCs and ITCs	100% inclusivity of membership through the representation of all sectors (i.e. Formal, Informal, Migrant, Youth, Public and Women) in the NTPC, RTIPCs, and ITCs	100%
Percentage increase in Voluntary Code of Good Practices (VCGPs) Implemented	100% VCGPs with Action Plan Implemented	100%

Social protection for vulnerable workers strengthened

Percentage of beneficiaries provided livelihood enhancement assistance with increase in income after one year of availment	10% of beneficiaries provided livelihood enhancement assistance for FY 2016	-
Percentage of OFW labor cases successfully resolved	86%	88%
Percentage of workers with Prepaid Travel Advice (PTA) repatriated	100% of workers	100%

MFO / Performance Indicators	2017 GAA Targets	2017 Actual
MFO 1: LABOR POLICY SERVICES		
Number of policies updated, issued and disseminated	19	44
Percentage of stakeholders that rate policies as satisfactory or better	70%	72%
Percentage of policies that are updated, issued and disseminated in the last three (3) years	70%	76%
MFO 2: EMPLOYMENT FACILITATION AND CAPACITY BUILDING SERVICES		
Number of qualified persons referred for placement	1,811,843	2,301,611
Number of individuals reached through Labor Market Information (LMI)	2,342,543	4,188,172
Percentage of individual who rate the services provided as satisfactory or better	70%	83%
Percentage of individuals provided services within the prescribed process cycle time (PCT)	100%	100%
Number of beneficiaries provided with livelihood assistance (P10,000 on the average per capita cost/project)	94,272	103,386
Number of beneficiaries under Special Program for Employment of Students (SPES)	203,470	195,380
Number of youth-beneficiaries provided with JobStart services	4,200	3,708
Percentage of beneficiaries who rate the services provided as satisfactory or better	70%	93%
Percentage of individuals provided services within the prescribed process cycle time (PCT)	100%	99%

MFO 3: LABOR FORCE WELFARE SERVICES

Number of workers served	4,191,748	4,399,606
Percentage of workers who rate the services provided as satisfactory or better	70%	96%
Percentage of affected workers provided services within the prescribed PCT	100%	100%

MFO 4: EMPLOYMENT REGULATION SERVICES

Number of establishments inspected	54,530	60,732
Percentage of appealed labor disputes disposed (SpeEd)	100%	88%
Percentage of application for permits/licenses/registrations processed within prescribed PCT	100%	100%
Percentage of complaints and request for assistance settled within 30 days from filing (SEnA)	77%	72%
Percentage of establishments with deficiencies given appropriate assistance leading to compliance	100%	100%

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2018 GAA Targets</u>	<u>Baseline</u>	<u>2019 Targets</u>
Employability of workers and competitiveness of MSMEs enhanced			
EMPLOYMENT FACILITATION PROGRAM			
Outcome Indicators			
1. Percentage of Special Program for the Employment of Students (SPES) beneficiaries graduated from Tech Voc or College Courses	7-8% increase from baseline	9,443 beneficiaries	1-2% increase from baseline
2. Placement rate of qualified jobseekers	81%	85%	82%
3. Placement rate of youth assisted under JobStart Philippines	76%	75%	77%
Output Indicators			
1. Number of youth-beneficiaries assisted	186,850	276,457	85,898
2. Number of qualified jobseekers referred for placement	1,671,225	2,381,772	1,714,295
3. Number of individuals reached through Labor Market Information (LMI)	2,394,304	3,229,806	2,426,279
Protection of workers' rights and maintenance of industrial peace ensured			
EMPLOYMENT PRESERVATION AND REGULATION PROGRAM			
Outcome Indicators			
1. Compliance rate of establishments inspected (LLCS)	70%	70%	70%
2. Settlement rate (SEnA)	77%	79%	77%
3. Enforcement rates of decisions/orders on:			
a. certification election and	90%	new	90%
b. labor standards cases(writs of execution issued and served)	50%	new	50%

446 EXPENDITURE PROGRAM FY 2019 VOLUME II

Output Indicators

1. Number of establishments assessed (LLCS)	54,530	60,376	64,000
2. Number of beneficiaries/workers served	428,297	425,650	443,590
3. Disposition rate of cases handled, including requests for assistance	100%		100%

Social protection for vulnerable workers strengthened

WORKERS PROTECTION AND WELFARE PROGRAM

Outcome Indicators

1. Percentage of livelihood projects still operational after two (2) years of grant	10%	new	10%
2. Percentage of OFW labor cases resolved	88%	97%	88%

Output Indicators

1. Number of beneficiaries provided with livelihood assistance	49,887	113,316	40,735
2. Number of beneficiaries served	1,013,944	4,540,976	1,286,257
3. Percentage of individuals provided services within the prescribed process cycle time (PCT)	100%	100%	100%