

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
<b>TOTAL AGENCY BUDGET</b>	<b>2,374,396,000</b>	<b>5,868,264,000</b>	<b>3,000,000</b>	<b>95,920,000</b>	<b>8,341,580,000</b>

**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>
<b>PROGRAMS</b>						
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>
200000000000000 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
	=====	=====	=====	=====

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
<b>MFO 1: LABOR POLICY SERVICES</b>		
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%
<b>MFO 2: EMPLOYMENT FACILITATION AND CAPACITY BUILDING SERVICES</b>		
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%

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%

**B. INSTITUTE FOR LABOR STUDIES**Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	2017	2018	2019
New General Appropriations	<u>31,329</u>	<u>36,451</u>	<u>44,443</u>
General Fund	31,329	36,451	44,443
Automatic Appropriations	<u>2,010</u>	<u>2,213</u>	<u>2,433</u>
Retirement and Life Insurance Premiums	2,010	2,213	2,433
Continuing Appropriations	<u>993</u>		
Unobligated Releases for Capital Outlays			
R.A. No. 10717	421		
Unobligated Releases for MOOE			
R.A. No. 10717	572		
Budgetary Adjustment(s)	<u>3,355</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	2,435		
Pension and Gratuity Fund	<u>920</u>		
Total Available Appropriations	37,687	38,664	46,876
Unused Appropriations	<u>( 424 )</u>		
Unreleased Appropriation	( 344 )		
Unobligated Allotment	<u>( 80 )</u>		
TOTAL OBLIGATIONS	<u>37,263</u>	<u>38,664</u>	<u>46,876</u>
	=====	=====	=====

**EXPENDITURE PROGRAM  
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	( Obligation-Based )		( Cash-Based )
	2017 Actual	2018 Current	2019 Proposed
General Administration and Support	19,097,000	19,166,000	26,613,000
Regular	19,097,000	19,166,000	24,813,000
PS	13,533,000	10,521,000	11,443,000
MOOE	4,941,000	7,110,000	8,991,000
CO	623,000	1,535,000	4,379,000
Projects / Purpose			1,800,000
MOOE			800,000
CO			1,000,000
Operations	16,260,000	19,498,000	20,263,000
Regular	16,260,000	18,373,000	20,063,000
PS	13,379,000	15,606,000	17,333,000
MOOE	2,881,000	2,767,000	2,730,000
Projects / Purpose		1,125,000	200,000
MOOE		1,000,000	200,000
CO		125,000	
Projects / Purpose	1,906,000		
MOOE	40,000		
CO	1,866,000		
TOTAL AGENCY BUDGET	37,263,000	38,664,000	46,876,000
Regular	35,357,000	37,539,000	44,876,000
PS	26,912,000	26,127,000	28,776,000
MOOE	7,822,000	9,877,000	11,721,000
CO	623,000	1,535,000	4,379,000
Projects / Purpose	1,906,000	1,125,000	2,000,000
MOOE	40,000	1,000,000	1,000,000
CO	1,866,000	125,000	1,000,000

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	46	48	48
Total Number of Filled Positions	40	41	41

Proposed New Appropriations Language

For general administration and support, and operations including locally-funded projects, as indicated hereunder.....

P 44,443,000

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OPERATIONS BY PROGRAM	PROPOSED 2019 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
LABOR AND EMPLOYMENT RESEARCH PROGRAM	15,852,000	2,930,000		18,782,000

REGION	EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 ( Cash-Based ) (in pesos)			
	PS	MOOE	CO	TOTAL
Regional Allocation	26,343,000	12,721,000	5,379,000	44,443,000
National Capital Region (NCR)	26,343,000	12,721,000	5,379,000	44,443,000
TOTAL AGENCY BUDGET	26,343,000	12,721,000	5,379,000	44,443,000

#### SPECIAL PROVISION(S)

- Reporting and Posting Requirements. The Institute for Labor Studies (ILS) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:
  - Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and
  - ILS' website.

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

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
1000000000000000 General Administration and Support	10,491,000	9,791,000	5,379,000	25,661,000
100000100001000 General Management and Supervision	10,491,000	8,991,000	4,379,000	23,861,000
Project(s)				
Locally-Funded Project(s)		800,000	1,000,000	1,800,000
100000200003000 Business Process Automation		800,000	1,000,000	1,800,000
Sub-total, General Administration and Support	10,491,000	9,791,000	5,379,000	25,661,000

3000000000000000	Operations	15,852,000	2,930,000	18,782,000
3100000000000000	00 : Utilization of labor and employment researches for policy development and program implementation increased	15,852,000	2,930,000	18,782,000
3101000000000000	LABOR AND EMPLOYMENT RESEARCH PROGRAM	15,852,000	2,930,000	18,782,000
310100100001000	Cost-benefit evaluation of legislation, research into innovative and indigenous approaches promoting harmonious and productive labor-management relations, and publication	15,852,000	2,730,000	18,582,000
	Project(s)			
	Locally-Funded Project(s)		200,000	200,000
310100200002000	Adoption of Inter-Agency Shared Services		200,000	200,000
	Sub-total, Operations	15,852,000	2,930,000	18,782,000
TOTAL NEW APPROPRIATIONS		P 26,343,000	P 12,721,000	P 5,379,000
		=====	=====	=====

Obligations, by Object of Expenditures

CYs 2017-2019  
(In Thousand Pesos)

	( Obligation-Based )		( Cash-Based )
	2017	2018	2019
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	16,665	18,439	20,278
Total Permanent Positions	16,665	18,439	20,278
Other Compensation Common to All			
Personnel Economic Relief Allowance	976	1,008	984
Representation Allowance	504	222	342
Transportation Allowance	335	222	342
Clothing and Uniform Allowance	205	210	246
Overtime Pay	112		
Mid-Year Bonus - Civilian	1,417	1,537	1,689
Year End Bonus	1,380	1,537	1,689
Cash Gift	203	210	205
Productivity Enhancement Incentive	200	210	205
Performance Based Bonus	603		
Step Increment		46	51
Collective Negotiation Agreement	1,000		
Total Other Compensation Common to All	6,935	5,202	5,753
Other Compensation for Specific Groups			
Anniversary Bonus - Civilian	111		
Total Other Compensation for Specific Groups	111		
Other Benefits			
Retirement and Life Insurance Premiums	2,009	2,213	2,433
PAG-IBIG Contributions	50	51	49
PhilHealth Contributions	163	161	214

Employees Compensation Insurance Premiums	49	51	49
Loyalty Award - Civilian	10		
Terminal Leave	920	10	
Total Other Benefits	<u>3,201</u>	<u>2,486</u>	<u>2,745</u>
TOTAL PERSONNEL SERVICES	<u>26,912</u>	<u>26,127</u>	<u>28,776</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	1,158	1,346	1,517
Training and Scholarship Expenses	936	984	1,028
Supplies and Materials Expenses	683	978	1,532
Utility Expenses	570	1,000	1,140
Communication Expenses	596	1,199	1,080
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	118	118	118
Professional Services	456	1,318	285
General Services	1,526	1,457	2,375
Repairs and Maintenance	251	295	687
Taxes, Insurance Premiums and Other Fees	131	135	150
Other Maintenance and Operating Expenses			
Advertising Expenses		20	10
Printing and Publication Expenses	257	198	193
Representation Expenses	582	602	1,179
Rent/Lease Expenses	102	150	120
Subscription Expenses	305	915	1,090
Other Maintenance and Operating Expenses	191	162	217
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>7,862</u>	<u>10,877</u>	<u>12,721</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>34,774</u>	<u>37,004</u>	<u>41,497</u>
Capital Outlays			
Infrastructure Outlay	717		
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	1,421	1,660	2,775
Furniture, Fixtures and Books Outlay	241		2,209
Intangible Assets Outlay	110		395
TOTAL CAPITAL OUTLAYS	<u>2,489</u>	<u>1,660</u>	<u>5,379</u>
GRAND TOTAL	<u>37,263</u>	<u>38,664</u>	<u>46,876</u>

#### STRATEGIC OBJECTIVES

SECTOR OUTCOME : Income-earning ability increased

ORGANIZATIONAL

OUTCOME : Utilization of labor and employment researches for policy development and program implementation increased

#### PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2017 GAA Targets	2017 Actual
Utilization of labor and employment researches for policy development and program implementation increased		
Percentage of clients who gave at least satisfactory rating for researches increased	70%	70%
Percentage of researches adopted as input to labor and employment policy or program development	70%	70%

MFO / Performance Indicators	2017 GAA Targets	2017 Actual
<b>MFO 1: LABOR AND EMPLOYMENT RESEARCH SERVICES</b>		
Number of research studies conducted and published or disseminated	15	15
Percentage of researches used in policy instruments and program documents increased	10%	10%
Percentage of policy research studies completed within original project schedule	100%	100%
Number of technical assistance papers or reports produced	195	386

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Baseline	2019 Targets
Utilization of labor and employment researches for policy development and program implementation increased			
<b>LABOR AND EMPLOYMENT RESEARCH PROGRAM</b>			
Outcome Indicators			
1. Percentage of users satisfied with research papers	80%	70%	80%
2. Percentage of research papers considered as actual or potential input to policy/program development	70%	70%	70%
Output Indicators			
1. Number of research papers completed	15	8	8
2. Number of research papers disseminated or published	15	8	8
3. Percentage of requests for technical papers or reports met not later than date of deadline set by the requesting person or agency	80%	80%	80%

### C. NATIONAL CONCILIATION AND MEDIATION BOARD

#### Appropriations/Obligations

(In Thousand Pesos)

Description	( Obligation-Based )		( Cash-Based )
	2017	2018	2019
New General Appropriations	204,289	212,243	237,530
General Fund	204,289	212,243	237,530
Automatic Appropriations	11,437	12,716	14,060
Retirement and Life Insurance Premiums	11,076	12,355	13,699
Special Account	361	361	361
Continuing Appropriations	9,368		
Unobligated Releases for Capital Outlays			
R.A. No. 10717	826		



Unobligated Releases for MOOE R.A. No. 10717	8,542		
Budgetary Adjustment(s)	<u>8,682</u>		
Transfer(s) from: Miscellaneous Personnel Benefits Fund	3,576		
Pension and Gratuity Fund	<u>5,106</u>		
Total Available Appropriations	233,776	224,959	251,590
Unused Appropriations	( 12,199)		
Unreleased Appropriation	( 98)		
Unobligated Allotment	<u>( 12,101)</u>		
TOTAL OBLIGATIONS	<u>221,577</u>	<u>224,959</u>	<u>251,590</u>

**EXPENDITURE PROGRAM  
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	( Obligation-Based )		( Cash-Based )
	2017 Actual	2018 Current	2019 Proposed
General Administration and Support	<u>39,202,000</u>	<u>37,992,000</u>	<u>47,432,000</u>
Regular	<u>39,202,000</u>	<u>37,992,000</u>	<u>47,432,000</u>
PS	26,426,000	19,875,000	19,275,000
MOOE	12,545,000	16,012,000	21,482,000
CO	231,000	2,105,000	6,675,000
Support to Operations	<u>17,843,000</u>	<u>25,786,000</u>	<u>29,514,000</u>
Regular	<u>17,843,000</u>	<u>25,786,000</u>	<u>29,514,000</u>
PS	12,602,000	20,188,000	18,364,000
MOOE	5,241,000	5,598,000	5,311,000
CO			5,839,000
Operations	<u>155,996,000</u>	<u>161,181,000</u>	<u>174,644,000</u>
Regular	<u>155,996,000</u>	<u>161,181,000</u>	<u>174,644,000</u>
PS	103,552,000	114,716,000	131,220,000
MOOE	47,630,000	46,129,000	43,424,000
CO	4,814,000	336,000	
Projects / Purpose	<u>8,536,000</u>		
MOOE	2,742,000		
CO	5,794,000		
TOTAL AGENCY BUDGET	<u>221,577,000</u>	<u>224,959,000</u>	<u>251,590,000</u>
Regular	<u>213,041,000</u>	<u>224,959,000</u>	<u>251,590,000</u>
PS	142,580,000	154,779,000	168,859,000
MOOE	65,416,000	67,739,000	70,217,000
CO	5,045,000	2,441,000	12,514,000
Projects / Purpose	<u>8,536,000</u>		
MOOE	2,742,000		
CO	5,794,000		

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	230	230	230
Total Number of Filled Positions	196	195	195

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, as indicated hereunder.....P 237,530,000  
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PROPOSED 2019 ( Cash-Based )

OPERATIONS BY PROGRAM	PS	MOOE	CO	TOTAL
LABOR-MANAGEMENT PARTNERSHIP AND EMPOWERMENT PROGRAM	42,276,000	25,133,000		67,409,000
LABOR CASE MANAGEMENT PROGRAM	77,949,000	18,291,000		96,240,000

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

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	155,160,000	69,856,000	12,514,000	237,530,000
	=====	=====	=====	=====

SPECIAL PROVISION(S)

- Special Voluntary Arbitration Fund. In addition to the amounts appropriated herein, Three Hundred Sixty One Thousand Pesos (P361,000) sourced from registration fees collected on Collective Bargaining Agreements, constituted into the Special Voluntary Arbitration Fund, shall be used for the effective and efficient administration of the Voluntary Arbitration Program in accordance with Article 231 of P.D. No. 442, as amended by R.A. No. 6715.

Release of funds shall be subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292, s. 1987.

- Reporting and Posting Requirements. The National Conciliation and Mediation Board (NCMB) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:
  - Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and
  - NCMB's website.

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

- 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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	18,114,000	21,121,000	6,675,000	45,910,000
100000100001000	General Management and Supervision	12,758,000	21,121,000	6,675,000	40,554,000
	National Capital Region (NCR)	12,758,000	21,121,000	6,675,000	40,554,000
	Central Office	12,758,000	21,121,000	6,675,000	40,554,000
100000100002000	Administration of Personnel Benefits	5,356,000			5,356,000
	National Capital Region (NCR)	5,356,000			5,356,000
	Central Office	5,356,000			5,356,000
Sub-total, General Administration and Support		18,114,000	21,121,000	6,675,000	45,910,000
2000000000000000	Support to Operations	16,821,000	5,311,000	5,839,000	27,971,000
200000100001000	Policy and Program Formulation, Monitoring and Evaluation and Conciliation/Mediation, Labor Management Cooperation and Voluntary Arbitration	16,821,000	5,311,000	5,839,000	27,971,000
	National Capital Region (NCR)	16,821,000	5,311,000	5,839,000	27,971,000
	Central Office	16,821,000	5,311,000	5,839,000	27,971,000
Sub-total, Support to Operations		16,821,000	5,311,000	5,839,000	27,971,000
3000000000000000	Operations	120,225,000	43,424,000		163,649,000
3100000000000000	00 : Labor-management relations improved	42,276,000	25,133,000		67,409,000
3101000000000000	LABOR-MANAGEMENT PARTNERSHIP AND EMPOWERMENT PROGRAM	42,276,000	25,133,000		67,409,000
310100100001000	Facilitation / Operationalization / Institutionalization/ Strengthening and Enhancement of Workplace Cooperation Partnership Mechanisms, and Workplace Dispute Prevention and Settlement Mechanisms	42,276,000	25,133,000		67,409,000
	National Capital Region (NCR)	42,276,000	25,133,000		67,409,000
	Central Office	42,276,000	25,133,000		67,409,000
3200000000000000	00 : Labor disputes effectively settled / resolved	77,949,000	18,291,000		96,240,000
3201000000000000	LABOR CASE MANAGEMENT PROGRAM	77,949,000	18,291,000		96,240,000

320100100001000	Labor Conciliation-Mediation of Requests for Assistance (RFAs), Preventive Mediation (PM), Notices of Strike / Lockout (NS/L), Actual Strike / Lockout (AS/L) and Arbitration Services	77,949,000	18,291,000	96,240,000
	National Capital Region (NCR)	77,949,000	18,291,000	96,240,000
	Central Office	77,949,000	18,291,000	96,240,000
	Sub-total, Operations	120,225,000	43,424,000	163,649,000
	TOTAL NEW APPROPRIATIONS	P 155,160,000	P 69,856,000	P 12,514,000
		=====	=====	=====

Obligations, by Object of Expenditures

CYs 2017-2019  
(In Thousand Pesos)

	( Obligation-Based )		( Cash-Based )
	2017	2018	2019
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	90,467	102,974	114,166
Total Permanent Positions	90,467	102,974	114,166
Other Compensation Common to All			
Personnel Economic Relief Allowance	4,686	4,824	4,680
Representation Allowance	3,299	3,276	3,540
Transportation Allowance	2,999	3,276	3,540
Clothing and Uniform Allowance	975	1,005	1,170
Mid-Year Bonus - Civilian	7,456	8,585	9,512
Year End Bonus	7,463	8,585	9,512
Cash Gift	966	1,005	975
Productivity Enhancement Incentive	975	1,005	975
Performance Based Bonus	3,576		
Step Increment		257	286
Collective Negotiation Agreement	2,551		
Total Other Compensation Common to All	34,946	31,818	34,190
Other Compensation for Specific Groups			
Anniversary Bonus - Civilian		582	
Total Other Compensation for Specific Groups		582	
Other Benefits			
Retirement and Life Insurance Premiums	10,819	12,355	13,699
PAG-IBIG Contributions	236	240	233
PhilHealth Contributions	711	752	982
Employees Compensation Insurance Premiums	237	240	233
Terminal Leave	5,164	5,818	5,356
Total Other Benefits	17,167	19,405	20,503
TOTAL PERSONNEL SERVICES	142,580	154,779	168,859
Maintenance and Other Operating Expenses			
Travelling Expenses	5,985	6,503	7,215
Training and Scholarship Expenses	6,417	5,270	5,170

Supplies and Materials Expenses	6,854	8,316	7,354
Utility Expenses	4,719	5,148	4,911
Communication Expenses	4,797	5,963	4,569
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	1,637	1,626	1,626
Professional Services	5,219	5,636	6,459
General Services	11,615	10,324	10,065
Repairs and Maintenance	2,149	3,307	4,859
Taxes, Insurance Premiums and Other Fees	834	670	651
Other Maintenance and Operating Expenses			
Advertising Expenses	127	90	89
Printing and Publication Expenses	193	231	235
Representation Expenses	2,597	2,715	2,316
Transportation and Delivery Expenses	75		
Rent/Lease Expenses	11,629	10,689	11,909
Subscription Expenses	798	1,251	2,369
Other Maintenance and Operating Expenses	2,513		420
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>68,158</u>	<u>67,739</u>	<u>70,217</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>210,738</u>	<u>222,518</u>	<u>239,076</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay	218		
Buildings and Other Structures	4,635		5,839
Machinery and Equipment Outlay	5,576	2,385	5,375
Transportation Equipment Outlay			1,300
Furniture, Fixtures and Books Outlay	410	56	
TOTAL CAPITAL OUTLAYS	<u>10,839</u>	<u>2,441</u>	<u>12,514</u>
GRAND TOTAL	<u>221,577</u>	<u>224,959</u>	<u>251,590</u>

#### STRATEGIC OBJECTIVES

SECTOR OUTCOME : Income-earning ability increased

#### ORGANIZATIONAL

OUTCOME : Labor-management relations improved  
Labor disputes effectively settled / resolved

#### PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>2017 GAA Targets</u>	<u>2017 Actual</u>
Labor-management relations improved		
Increased plant-level settlement of labor disputes by companies with LMCs	At least 90% of companies with LMCs are not involved in labor disputes	94%
Labor disputes effectively settled / resolved		
Increased plant-level settlement rate of labor disputes by companies with GMs	At least 90% of companies with GMs are not involved in labor disputes	91.8%

MFO / Performance Indicators	2017 GAA Targets	2017 Actual	
<b>MFO 1: TECHNICAL ADVISORY SERVICES</b>			
Number of advisory requests acted upon	4,400	4,277	
Percentage of advisory services provided that result in the adoption of at least one (1) major recommendation (targeted facilitated and enhanced LMCs and GMs)	67%	83.6%	
Percentage of companies with LMCs/GMs that are not involved in NS/L or PM cases	94%	92.9%	
Percentage of clients who rate the timeliness of delivery of advisory services as good or better	97%	98.9%	
<b>MFO 2: LABOR CONCILIATION, MEDIATION AND ARBITRATION SERVICES</b>			
Number of cases resolved/settled out of the Boards total caseload	5,400	4,963	
Percentage of VA case decisions appealed to the Supreme Court/Court of Appeals	20%	40%	
Percentage of case decisions that are overturned by higher authority	25%	14%	
Percentage of conciliation mediations successfully settled within process cycle time	85%	60%	
ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Baseline	2019 Targets
Labor-management relations improved			
<b>LABOR-MANAGEMENT PARTNERSHIP AND EMPOWERMENT PROGRAM</b>			
Outcome Indicators			
1. Percentage of incidence of Preventive Mediation (PM) and Notices of Strike/Lockout (NS/L) cases involving companies with Labor Management Cooperation/Councils/Committees (LMCs) and/or Grievance Machineries (GMs)			
a. Percentage of Incidence of PM and NS/L cases involving companies with LMCs	not more than 10%	6%	not more than 10%
b. Percentage of Incidence of PM and NS/L cases involving companies with GMs	not more than 10%	8%	not more than 10%
Output Indicators			
1. LMCs facilitated	357	299	357
2. LMCs Enhanced	1,329	1,488	1,697
3. GMs Institutionalized/Operationalized	357	314	357
4. GMs Enhanced	1,363	1,476	1,697
Labor disputes effectively settled / resolved			
<b>LABOR CASE MANAGEMENT PROGRAM</b>			
Outcome Indicator			
1. Percentage of Notices of Strike/Lockout handled which resulted to strike incidence	Not more than 6% of NS/L handled	4%	not more than 6% of NS/L handled
Output Indicators			
1. Disposition rates of:			
a. Actual Strike/Lockout (AS/L)	60%	100%	100%

b. Voluntary Arbitration	60%	54%	60%
2. Settlement rates of:			
a. Requests for Assistance (RFAs)	70%	59%	77%
b. Preventive Mediation (PM)	85%	89%	85%
c. Notice of Strike/Lockout (NS/L)	70%	80%	70%
3. Percentage of cases/RFAs settled within process cycle time (NS/L, PM, and SEnA)	70%	60%	70%

**D. NATIONAL LABOR RELATIONS COMMISSION**

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	2017	2018	2019
New General Appropriations	978,036	1,140,547	1,513,770
General Fund	978,036	1,140,547	1,513,770
Automatic Appropriations	46,505	51,774	61,147
Retirement and Life Insurance Premiums	46,505	51,774	61,147
Continuing Appropriations	15,046		
Unobligated Releases for Capital Outlays R.A. No. 10717	15,034		
Unobligated Releases for MOOE R.A. No. 10717	12		
Budgetary Adjustment(s)	193,520		
Transfer(s) from: Miscellaneous Personnel Benefits Fund	51,579		
Pension and Gratuity Fund	141,941		
Total Available Appropriations	1,233,107	1,192,321	1,574,917
Unused Appropriations	( 2,206)		
Unreleased Appropriation	( 37)		
Unobligated Allotment	( 2,169)		
<b>TOTAL OBLIGATIONS</b>	<b>1,230,901</b>	<b>1,192,321</b>	<b>1,574,917</b>

**EXPENDITURE PROGRAM  
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	2017 Actual	2018 Current	2019 Proposed
General Administration and Support	456,304,000	241,399,000	257,160,000

Regular	<u>456,304,000</u>	<u>241,399,000</u>	<u>257,160,000</u>
PS	377,283,000	162,216,000	172,249,000
MOOE	53,288,000	68,849,000	84,411,000
CO	25,733,000	10,334,000	500,000
Operations	<u>774,597,000</u>	<u>950,922,000</u>	<u>1,317,757,000</u>
Regular	<u>774,597,000</u>	<u>950,922,000</u>	<u>1,090,493,000</u>
PS	698,947,000	859,158,000	984,004,000
MOOE	75,650,000	91,764,000	106,489,000
Projects / Purpose			<u>227,264,000</u>
CO			227,264,000
TOTAL AGENCY BUDGET	<u>1,230,901,000</u>	<u>1,192,321,000</u>	<u>1,574,917,000</u>
Regular	<u>1,230,901,000</u>	<u>1,192,321,000</u>	<u>1,347,653,000</u>
PS	1,076,230,000	1,021,374,000	1,156,253,000
MOOE	128,938,000	160,613,000	190,900,000
CO	25,733,000	10,334,000	500,000
Projects / Purpose			<u>227,264,000</u>
CO			227,264,000

STAFFING SUMMARY

	<u>2017</u>	<u>2018</u>	<u>2019</u>
TOTAL STAFFING			
Total Number of Authorized Positions	1,272	1,295	1,295
Total Number of Filled Positions	1,078	1,087	1,087

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....

.....P 1,513,770,000  
 =====

PROPOSED 2019 ( Cash-Based )

OPERATIONS BY PROGRAM	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
LABOR ARBITRATION PROGRAM	927,766,000	106,489,000	227,264,000	1,261,519,000

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

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
CENTRAL OFFICE	1,095,106,000	190,900,000	227,764,000	1,513,770,000
	=====	=====	=====	=====



**SPECIAL PROVISION(S)**

1. Reporting and Posting Requirements. The National Labor Relations Commission (NLRC) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:
  - (a) Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and
  - (b) NLRC's website.

The NLRC shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.
2. Appropriations for Activities or Projects. The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

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

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>					
1000000000000000	General Administration and Support	167,340,000	84,411,000	500,000	252,251,000
100000100001000	General Management and Supervision	66,650,000	84,411,000	500,000	151,561,000
	National Capital Region (NCR)	66,650,000	84,411,000	500,000	151,561,000
	Central Office	66,650,000	84,411,000	500,000	151,561,000
100000100002000	Administration of Personnel Benefits	100,690,000			100,690,000
	National Capital Region (NCR)	100,690,000			100,690,000
	Central Office	100,690,000			100,690,000
Sub-total, General Administration and Support		167,340,000	84,411,000	500,000	252,251,000
3000000000000000	Operations	927,766,000	106,489,000	227,264,000	1,261,519,000
3100000000000000	00 : Due process in resolving labor disputes ensured	927,766,000	106,489,000	227,264,000	1,261,519,000
3101000000000000	LABOR ARBITRATION PROGRAM	927,766,000	106,489,000	227,264,000	1,261,519,000
310100100001000	Resolution of Appealed Labor Cases	272,687,000	38,846,000		311,533,000
	National Capital Region (NCR)	272,687,000	38,846,000		311,533,000
	Central Office	272,687,000	38,846,000		311,533,000

310100100002000	Arbitration of Labor Cases	<u>655,079,000</u>	<u>67,643,000</u>	<u>722,722,000</u>
	National Capital Region (NCR)	<u>655,079,000</u>	<u>67,643,000</u>	<u>722,722,000</u>
	Central Office	655,079,000	67,643,000	722,722,000
	Project(s)			
	Locally-Funded Project(s)		<u>227,264,000</u>	<u>227,264,000</u>
310100200001000	Construction of NLRC Central Office Building		<u>227,264,000</u>	<u>227,264,000</u>
	National Capital Region (NCR)		<u>227,264,000</u>	<u>227,264,000</u>
	Central Office		<u>227,264,000</u>	<u>227,264,000</u>
Sub-total, Operations		<u>927,766,000</u>	<u>106,489,000</u>	<u>227,264,000</u>
				<u>1,261,519,000</u>
TOTAL NEW APPROPRIATIONS		P 1,095,106,000	P 190,900,000	P 227,764,000
		=====	=====	=====

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	571,902	643,926	754,572
Total Permanent Positions	<u>571,902</u>	<u>643,926</u>	<u>754,572</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	25,676	24,912	26,088
Representation Allowance	29,212	25,392	25,470
Transportation Allowance	27,926	25,392	25,470
Clothing and Uniform Allowance	5,415	5,190	6,522
Honoraria	257		
Overtime Pay	164		
Mid-Year Bonus - Civilian	46,614	53,661	62,879
Year End Bonus	48,284	53,661	62,879
Cash Gift	5,398	5,190	5,435
Productivity Enhancement Incentive	5,327	5,190	5,435
Performance Based Bonus	23,141		
Step Increment		1,610	1,888
Collective Negotiation Agreement	25,354		
Total Other Compensation Common to All	<u>242,768</u>	<u>200,198</u>	<u>222,066</u>
Other Compensation for Specific Groups			
Longevity Pay	9,282	9,412	9,412
Total Other Compensation for Specific Groups	<u>9,282</u>	<u>9,412</u>	<u>9,412</u>
Other Benefits			
Retirement and Life Insurance Premiums	46,505	51,774	61,147
PAG-IBIG Contributions	1,273	1,245	1,304
PhilHealth Contributions	3,753	3,673	5,084
Employees Compensation Insurance Premiums	1,274	1,245	1,304

Retirement Gratuity	87,142	72,701	61,404
Loyalty Award - Civilian	2,049		
Terminal Leave	39,801	36,552	39,286
Total Other Benefits	<u>181,797</u>	<u>167,190</u>	<u>169,529</u>
Other Personnel Benefits			
Pension, Civilian Personnel	70,372		
Total Other Personnel Benefits	<u>70,372</u>		
Non-Permanent Positions	<u>109</u>	<u>648</u>	<u>674</u>
TOTAL PERSONNEL SERVICES	<u>1,076,230</u>	<u>1,021,374</u>	<u>1,156,253</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	254	3,137	3,433
Training and Scholarship Expenses	5,490	4,365	4,665
Supplies and Materials Expenses	4,167	10,661	10,663
Utility Expenses	13,336	23,799	24,304
Communication Expenses	11,006	22,279	30,274
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	23,703	17,747	24,471
Professional Services	746	1,530	530
General Services	16,153	17,140	17,140
Repairs and Maintenance	3,540	2,756	3,220
Repairs and Maintenance of Leased Assets			10
Taxes, Insurance Premiums and Other Fees	772	1,758	2,147
Other Maintenance and Operating Expenses			
Advertising Expenses	282	192	192
Printing and Publication Expenses	1,818	220	220
Representation Expenses	668	300	300
Transportation and Delivery Expenses	115	706	706
Rent/Lease Expenses	46,179	51,400	66,002
Subscription Expenses	238	2,623	2,623
Other Maintenance and Operating Expenses	471		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>128,938</u>	<u>160,613</u>	<u>190,900</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>1,205,168</u>	<u>1,181,987</u>	<u>1,347,153</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	8,049		227,264
Machinery and Equipment Outlay	17,684	10,334	
Intangible Assets Outlay			500
TOTAL CAPITAL OUTLAYS	<u>25,733</u>	<u>10,334</u>	<u>227,764</u>
GRAND TOTAL	<u>1,230,901</u>	<u>1,192,321</u>	<u>1,574,917</u>

#### STRATEGIC OBJECTIVES

SECTOR OUTCOME : Income-earning ability increased

ORGANIZATIONAL  
OUTCOME : Due process in resolving labor disputes ensured

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	2017 GAA Targets	2017 Actual
Due process in resolving labor disputes ensured		
Percentage increase in cases resolved through conciliation-mediation	60%	61.76%
Percentage increase in decisions affirmed by a higher authority	96%	97.39%

MFO / Performance Indicators	2017 GAA Targets	2017 Actual
MFO 1: LABOR DISPUTE RESOLUTION SERVICES		
Labor Dispute Resolution at the Regional Arbitration Branches and at the Commission Proper		
Number of cases settled and/or decided	40,000	42,597
Percentage increase in cases resolved through conciliation-mediation	60%	61.76%
Percentage increase in decisions affirmed by a higher authority	96%	97.39%
Percentage of cases decided within 3 months from filing of case	65%	74.78%

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Baseline	2019 Targets
Due process in resolving labor disputes ensured			
LABOR ARBITRATION PROGRAM			
Outcome Indicator			
1. Percentage increase in cases resolved through conciliation-mediation	59%	58%	60%
Output Indicators			
1. Percentage of original/ appealed cases processed within nine (9) months or 270 days/ six (6) months or 180 days	94%	92%	96%
2. Percentage of decisions affirmed by a higher court	98%	98%	98%
3. Percentage of cases resolved within three (3) months from filing of case	66%	65%	68%

## E. NATIONAL MARITIME POLYTECHNIC

Appropriations/Obligations

(In Thousand Pesos)

Description	( Obligation-Based )		( Cash-Based )
	2017	2018	2019
New General Appropriations	105,556	99,393	102,814
General Fund	105,556	99,393	102,814

Automatic Appropriations	3,384	3,494	3,965
Retirement and Life Insurance Premiums	3,384	3,494	3,965
Continuing Appropriations	5,810		
Unobligated Releases for Capital Outlays R.A. No. 10717	1,122		
Unobligated Releases for MOOE R.A. No. 10717	4,688		
Budgetary Adjustment(s)	4,068		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	3,944		
Pension and Gratuity Fund	124		
Total Available Appropriations	118,818	102,887	106,779
Unused Appropriations	( 4,988)		
Unobligated Allotment	( 4,988)		
TOTAL OBLIGATIONS	113,830	102,887	106,779
	=====	=====	=====

**EXPENDITURE PROGRAM  
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	( Obligation-Based )		( Cash-Based )
	2017 Actual	2018 Current	2019 Proposed
General Administration and Support	54,614,000	50,141,000	47,332,000
Regular	54,614,000	50,141,000	47,332,000
PS	22,422,000	18,714,000	22,182,000
MOOE	22,928,000	25,576,000	21,490,000
CO	9,264,000	5,851,000	3,660,000
Operations	59,216,000	52,746,000	59,447,000
Regular	59,216,000	52,746,000	59,447,000
PS	23,559,000	26,054,000	30,990,000
MOOE	25,106,000	23,192,000	24,957,000
CO	10,551,000	3,500,000	3,500,000
TOTAL AGENCY BUDGET	113,830,000	102,887,000	106,779,000
Regular	113,830,000	102,887,000	106,779,000
PS	45,981,000	44,768,000	53,172,000
MOOE	48,034,000	48,768,000	46,447,000
CO	19,815,000	9,351,000	7,160,000

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	82	82	82
Total Number of Filled Positions	78	78	78

Proposed New Appropriations Language  
 For general administration and support, and operations, as indicated hereunder.....P 102,814,000  
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PROPOSED 2019 ( Cash-Based )

OPERATIONS BY PROGRAM	PROPOSED 2019 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
MARITIME SKILLS COMPETENCY PROGRAM	19,147,000	18,448,000	3,500,000	41,095,000
MARITIME RESEARCH PROGRAM	9,659,000	6,509,000		16,168,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	49,207,000	46,447,000	7,160,000	102,814,000
Region VIII - Eastern Visayas	49,207,000	46,447,000	7,160,000	102,814,000
TOTAL AGENCY BUDGET	49,207,000	46,447,000	7,160,000	102,814,000

SPECIAL PROVISION(S)

1. Reporting and Posting Requirements. The National Maritime Polytechnic (NMP) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:
  - (a) Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and
  - (b) NMP's website.

The NMP shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.
2. Appropriations for Activities or Projects. The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

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

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
<b>PROGRAMS</b>					
1000000000000000	General Administration and Support	20,401,000	21,490,000	3,660,000	45,551,000
100000100001000	General Management and Supervision	20,401,000	21,490,000	3,660,000	45,551,000
Sub-total, General Administration and Support		20,401,000	21,490,000	3,660,000	45,551,000
3000000000000000	Operations	28,806,000	24,957,000	3,500,000	57,263,000
3100000000000000	00 : Employability and competitiveness of Filipino Seafarers enhanced	19,147,000	18,448,000	3,500,000	41,095,000
3101000000000000	MARITIME SKILLS COMPETENCY PROGRAM	19,147,000	18,448,000	3,500,000	41,095,000
310100100001000	Maritime Training and Maritime Assessment Services	19,147,000	18,448,000	3,500,000	41,095,000
3200000000000000	00 : Maritime manpower sector improved through quality research	9,659,000	6,509,000		16,168,000
3201000000000000	MARITIME RESEARCH PROGRAM	9,659,000	6,509,000		16,168,000
320100100001000	Maritime Research Services	9,659,000	6,509,000		16,168,000
Sub-total, Operations		28,806,000	24,957,000	3,500,000	57,263,000
<b>TOTAL NEW APPROPRIATIONS</b>		<b>P 49,207,000</b>	<b>P 46,447,000</b>	<b>P 7,160,000</b>	<b>P 102,814,000</b>
		=====	=====	=====	=====

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>
<b>Current Operating Expenditures</b>			
<b>Personnel Services</b>			
<b>Civilian Personnel</b>			
Permanent Positions			
Basic Salary	28,602	29,112	33,040
<b>Total Permanent Positions</b>	<u>28,602</u>	<u>29,112</u>	<u>33,040</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,848	1,848	1,872
Representation Allowance	293	282	390
Transportation Allowance	290	282	390
Clothing and Uniform Allowance	390	385	468
Honoraria	2,027	2,200	5,360
Mid-Year Bonus - Civilian	2,362	2,426	2,754

Year End Bonus	2,174	2,426	2,754
Cash Gift	385	385	390
Productivity Enhancement Incentive	385	385	390
Performance Based Bonus	1,038		
Step Increment		73	83
Collective Negotiation Agreement	1,923		
Total Other Compensation Common to All	<u>13,115</u>	<u>10,692</u>	<u>14,851</u>
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	326	729	729
Anniversary Bonus - Civilian		228	
Total Other Compensation for Specific Groups	<u>326</u>	<u>957</u>	<u>729</u>
Other Benefits			
Retirement and Life Insurance Premiums	3,384	3,494	3,965
PAG-IBIG Contributions	93	92	94
PhilHealth Contributions	244	279	369
Employees Compensation Insurance Premiums	93	92	94
Loyalty Award - Civilian		50	30
Terminal Leave	124		
Total Other Benefits	<u>3,938</u>	<u>4,007</u>	<u>4,552</u>
TOTAL PERSONNEL SERVICES	<u>45,981</u>	<u>44,768</u>	<u>53,172</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	4,480	2,799	2,799
Training and Scholarship Expenses	700	727	676
Supplies and Materials Expenses	7,350	8,463	8,539
Utility Expenses	5,366	6,115	6,049
Communication Expenses	1,367	3,699	2,670
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	141	110	110
Professional Services	5,286	4,590	1,975
General Services	6,041	6,793	8,827
Repairs and Maintenance	9,263	7,664	6,353
Taxes, Insurance Premiums and Other Fees	2,712	2,279	3,089
Other Maintenance and Operating Expenses			
Advertising Expenses	308	282	282
Printing and Publication Expenses	794	541	400
Representation Expenses	1,622	1,500	1,500
Transportation and Delivery Expenses		200	150
Rent/Lease Expenses	2,303	2,694	2,686
Membership Dues and Contributions to Organizations	12	60	60
Subscription Expenses	289	252	282
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>48,034</u>	<u>48,768</u>	<u>46,447</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>94,015</u>	<u>93,536</u>	<u>99,619</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	7,408	3,140	
Machinery and Equipment Outlay	7,266	5,066	6,560
Transportation Equipment Outlay	2,499		
Furniture, Fixtures and Books Outlay	1,931		
Intangible Assets Outlay	711	1,145	600
TOTAL CAPITAL OUTLAYS	<u>19,815</u>	<u>9,351</u>	<u>7,160</u>
GRAND TOTAL	<u>113,830</u>	<u>102,887</u>	<u>106,779</u>



## STRATEGIC OBJECTIVES

SECTOR OUTCOME : 1. Income-earning ability increased  
2. Lifelong learning opportunities for all ensured

ORGANIZATIONAL  
OUTCOME : Employability and competitiveness of Filipino Seafarers enhanced  
Maritime manpower sector improved through quality research

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2017 GAA Targets	2017 Actual
Employability and competitiveness of Filipino Seafarers enhanced		
Percentage of seafarer-trainees trained / employed a year after completion of mandatory training courses	25%	52.19% (871 out of 1,669 seafarer-trainees)
Percentage of seafarer-trainees whose jobs after completion of training are related to skills acquired	25%	35.59% (594 out of 1,669 seafarer-trainees)
Maritime manpower sector improved through quality research		
Percentage of researches adopted as input to labor and employment policy on program development	100%	100% of researches adopted as input to labor and employment policy and program development

MFO / Performance Indicators	2017 GAA Targets	2017 Actual
MFO 1: MARITIME TRAINING SERVICES		
Number of Trainees	10,000	10,320
Percentage of trainees who rate the training program as good or better	99%	99.55% (8,581 out of 8,620 trainees)
Percentage of seafarer-trainees in employment 12 months after completion of mandatory training courses	50%	52.19% (871 out of 1,669 seafarer-trainees)
Percentage of endorsed trainees that attain a Certificate of Proficiency (COP)	50%	100% (All of 1,064 trainees issued with TCROA who applied for COP obtained COP from MARINA)
Percentage of graduates that receive certificates within 2 weeks of successful completion of all course requirements	100%	100% (10,320 trainees)
Number of persons assessed	All qualified applicants assessed	All qualified trainees assessed (4,057)
Research Services		
Number of researches completed	2	2

The percentage of maritime-stakeholder-participants in research dissemination fora who rate the completed researches as good or better	75%	100% All participants in 2 fora rated the completed researches as good or better
Completed researches are disseminated to maritime industry stakeholders within one (1) year from completion	100%	100% (3 out of 3 researches disseminated)

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>2018 GAA Targets</u>	<u>Baseline</u>	<u>2019 Targets</u>
Employability and competitiveness of Filipino Seafarers enhanced			
<b>MARITIME SKILLS COMPETENCY PROGRAM</b>			
Outcome Indicators			
1. Percentage of seafarer-trainees employed a year after completion of training	82%	82%	82%
2. Percentage of seafarer-trainees whose jobs after completion of training are related to skills acquired	55%	54%	55%
Output Indicators			
1. Number of trainees	12,000	10,000	10,000
2. Number of courses developed and approved by the authority			2
3. Percentage of trainees issued with certification within 72 hours from successful completion of all course requirements	100%	100%	100%
4. Percentage of trainees issued a Training Completion Record of Assessment (TCROA) within 72 hours after completion of assessment	100%		100%
Maritime manpower sector improved through quality research			
<b>MARITIME RESEARCH PROGRAM</b>			
Outcome Indicators			
1. Percentage of maritime-stakeholder participants in research dissemination fora who rate the completed researches as satisfactory or better	100%	100%	80%
2. Percentage of research papers used as input to policy formulation and program development			75%
Output Indicators			
1. Number of researches completed	2	2	4
2. Percentage of completed researches disseminated to maritime stakeholders within one (1) year from completion	100%	100%	100%

## F. NATIONAL WAGES AND PRODUCTIVITY COMMISSION

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	<u>2017</u>	<u>2018</u>	<u>2019</u>
New General Appropriations	<u>196,321</u>	<u>208,816</u>	<u>222,190</u>
General Fund	196,321	208,816	222,190
Automatic Appropriations	<u>9,555</u>	<u>10,542</u>	<u>11,480</u>
Retirement and Life Insurance Premiums	9,555	10,542	11,480
Continuing Appropriations	<u>4,878</u>		
Unobligated Releases for Capital Outlays R.A. No. 10717	533		
Unobligated Releases for MOOE R.A. No. 10717	4,345		
Budgetary Adjustment(s)	<u>5,591</u>		
Transfer(s) from: Miscellaneous Personnel Benefits Fund	3,079		
Pension and Gratuity Fund	2,512		
Total Available Appropriations	<u>216,345</u>	<u>219,358</u>	<u>233,670</u>
Unused Appropriations	<u>( 2,840 )</u>		
Unreleased Appropriation	( 19 )		
Unobligated Allotment	<u>( 2,821 )</u>		
TOTAL OBLIGATIONS	<u>213,505</u>	<u>219,358</u>	<u>233,670</u>

EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	<u>2017 Actual</u>	<u>2018 Current</u>	<u>2019 Proposed</u>
General Administration and Support	<u>50,707,000</u>	<u>57,165,000</u>	<u>60,639,000</u>
Regular	<u>50,707,000</u>	<u>57,165,000</u>	<u>60,639,000</u>
PS	30,760,000	35,169,000	35,330,000
MOOE	19,419,000	19,366,000	25,309,000
CO	528,000	2,630,000	
Support to Operations		<u>500,000</u>	<u>2,883,000</u>
Projects / Purpose		<u>500,000</u>	<u>2,883,000</u>
CO		500,000	2,883,000
Operations	<u>157,298,000</u>	<u>161,693,000</u>	<u>170,148,000</u>

Regular	<u>157,298,000</u>	<u>161,693,000</u>	<u>170,148,000</u>
PS	108,527,000	111,381,000	118,685,000
MOOE	48,771,000	50,252,000	51,463,000
CO		60,000	
Projects / Purpose	<u>5,500,000</u>		
MOOE	1,060,000		
CO	4,440,000		
TOTAL AGENCY BUDGET	<u>213,505,000</u>	<u>219,358,000</u>	<u>233,670,000</u>

  

Regular	<u>208,005,000</u>	<u>218,858,000</u>	<u>230,787,000</u>
PS	139,287,000	146,550,000	154,015,000
MOOE	68,190,000	69,618,000	76,772,000
CO	528,000	2,690,000	
Projects / Purpose	<u>5,500,000</u>	<u>500,000</u>	<u>2,883,000</u>
MOOE	1,060,000		
CO	4,440,000	500,000	2,883,000

STAFFING SUMMARY

	<u>2017</u>	<u>2018</u>	<u>2019</u>
TOTAL STAFFING			
Total Number of Authorized Positions	187	187	187
Total Number of Filled Positions	172	170	170

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded projects as indicated hereunder.....P 222,190,000  
 =====

OPERATIONS BY PROGRAM	<u>PROPOSED 2019 ( Cash-Based )</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
ENTERPRISE PRODUCTIVITY IMPROVEMENT PROGRAM	71,196,000	25,834,000		97,030,000
WAGE REGULATORY PROGRAM	38,844,000	25,629,000		64,473,000

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

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
CENTRAL OFFICE	142,535,000	76,772,000	2,883,000	222,190,000
	=====	=====	=====	=====

## SPECIAL PROVISION(S)

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

- (a) Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and  
 (b) NWPC's website.

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

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

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

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
1000000000000000	General Administration and Support	<u>32,495,000</u>	<u>25,309,000</u>		<u>57,804,000</u>
100000100001000	General Management and Supervision	<u>31,933,000</u>	<u>21,676,000</u>		<u>53,609,000</u>
	National Capital Region (NCR)	<u>31,933,000</u>	<u>21,676,000</u>		<u>53,609,000</u>
	Central Office	<u>31,933,000</u>	<u>21,676,000</u>		<u>53,609,000</u>
100000100002000	Human Resource Development		<u>3,633,000</u>		<u>3,633,000</u>
	National Capital Region (NCR)		<u>3,633,000</u>		<u>3,633,000</u>
	Central Office		<u>3,633,000</u>		<u>3,633,000</u>
100000100003000	Administration of Personnel Benefits	<u>562,000</u>			<u>562,000</u>
	National Capital Region (NCR)	<u>562,000</u>			<u>562,000</u>
	Central Office	<u>562,000</u>			<u>562,000</u>
Sub-total, General Administration and Support		<u>32,495,000</u>	<u>25,309,000</u>		<u>57,804,000</u>
2000000000000000	Support to Operations			<u>2,883,000</u>	<u>2,883,000</u>
	Project(s)				
	Locally-Funded Project(s)			<u>2,883,000</u>	<u>2,883,000</u>
200000200001000	Information System Strategic Plan			<u>2,883,000</u>	<u>2,883,000</u>
	National Capital Region (NCR)			<u>2,883,000</u>	<u>2,883,000</u>
	Central Office			<u>2,883,000</u>	<u>2,883,000</u>
Sub-total, Support to Operations				<u>2,883,000</u>	<u>2,883,000</u>

3000000000000000	Operations	110,040,000	51,463,000	161,503,000
3100000000000000	00 : Capacity of MSMEs to implement productivity improvement program enhanced	71,196,000	25,834,000	97,030,000
3101000000000000	ENTERPRISE PRODUCTIVITY IMPROVEMENT PROGRAM	71,196,000	25,834,000	97,030,000
310100100001000	Development and Implementation of Policies, Plans and Projects Related to Incomes, Productivity Improvement and Gainsharing Schemes	71,196,000	25,834,000	97,030,000
	National Capital Region (NCR)	71,196,000	25,834,000	97,030,000
	Central Office	71,196,000	25,834,000	97,030,000
3200000000000000	00 : Fair and reasonable minimum wages in accordance with law ensured	38,844,000	25,629,000	64,473,000
3201000000000000	WAGE REGULATORY PROGRAM	38,844,000	25,629,000	64,473,000
320100100001000	Development and Implementation of Policies, Plans, Programs, and Projects on Wages and Resolution of Wage Order and Exemption Cases	38,844,000	25,629,000	64,473,000
	National Capital Region (NCR)	38,844,000	25,629,000	64,473,000
	Central Office	38,844,000	25,629,000	64,473,000
	Sub-total, Operations	110,040,000	51,463,000	161,503,000
	TOTAL NEW APPROPRIATIONS	P 142,535,000	P 76,772,000	P 2,883,000
		=====	=====	=====

Obligations, by Object of Expenditures

CYs 2017-2019  
(In Thousand Pesos)

	( Obligation-Based )		( Cash-Based )
	2017	2018	2019
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	80,482	87,847	95,665
Total Permanent Positions	80,482	87,847	95,665
Other Compensation Common to All			
Personnel Economic Relief Allowance	3,923	4,200	4,080
Representation Allowance	1,950	1,842	1,842
Transportation Allowance	1,944	1,842	1,842
Clothing and Uniform Allowance	818	875	1,020
Mid-Year Bonus - Civilian	6,323	7,319	7,970
Year End Bonus	6,450	7,319	7,970
Cash Gift	825	875	850
Per Diems	17,066	18,360	18,360
Productivity Enhancement Incentive	805	875	850
Performance Based Bonus	3,079		

Step Increment	250	216	239
Collective Negotiation Agreement	3,521		
Total Other Compensation Common to All	<u>46,954</u>	<u>43,723</u>	<u>45,023</u>
Other Benefits			
Retirement and Life Insurance Premiums	9,139	10,542	11,480
PAG-IBIG Contributions	196	212	205
PhilHealth Contributions	559	664	875
Employees Compensation Insurance Premiums	195	212	205
Terminal Leave	1,762	3,350	562
Total Other Benefits	<u>11,851</u>	<u>14,980</u>	<u>13,327</u>
TOTAL PERSONNEL SERVICES	<u>139,287</u>	<u>146,550</u>	<u>154,015</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	5,327	6,781	7,081
Training and Scholarship Expenses	3,401	3,279	3,258
Supplies and Materials Expenses	9,015	8,930	10,210
Utility Expenses	3,997	4,657	5,360
Communication Expenses	2,225	3,476	4,082
Awards/Rewards and Prizes	1,300		1,176
Survey, Research, Exploration and Development Expenses		950	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	368	368	368
Professional Services	2,125	1,600	1,664
General Services	4,091	4,882	5,186
Repairs and Maintenance	1,288	1,866	2,574
Repairs and Maintenance of Leased Assets			36
Taxes, Insurance Premiums and Other Fees	675	498	711
Other Maintenance and Operating Expenses			
Advertising Expenses	1,522	1,529	1,726
Printing and Publication Expenses	1,016	1,123	828
Representation Expenses	12,816	11,674	15,125
Transportation and Delivery Expenses	158	224	247
Rent/Lease Expenses	14,451	14,694	16,016
Membership Dues and Contributions to Organizations			73
Subscription Expenses	364	1,954	223
Other Maintenance and Operating Expenses	5,111	1,133	828
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>69,250</u>	<u>69,618</u>	<u>76,772</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>208,537</u>	<u>216,168</u>	<u>230,787</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	4,968	3,190	2,883
TOTAL CAPITAL OUTLAYS	<u>4,968</u>	<u>3,190</u>	<u>2,883</u>
GRAND TOTAL	<u>213,505</u>	<u>219,358</u>	<u>233,670</u>

#### STRATEGIC OBJECTIVES

SECTOR OUTCOME : Income-earning ability increased

ORGANIZATIONAL  
OUTCOME : Capacity of MSMEs to implement productivity improvement program enhanced  
Fair and reasonable minimum wages in accordance with law ensured

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	2017 GAA Targets	2017 Actual
Capacity of MSMEs to implement productivity improvement program enhanced		
Percentage of MSMEs trained with productivity improvement program implemented	50%	58%
Percentage of MSMEs assisted with productivity based pay advisory incentives scheme installed	10%	10.4%
Fair and reasonable minimum wages in accordance with law ensured		
Percentage of minimum wage rates above poverty thresholds not exceeding the average wage levels	100%	61% Minimum Wage Rate above PT

MFO / Performance Indicators	2017 GAA Targets	2017 Actual
MFO 1: TECHNICAL ADVISORY SERVICES		
Development and Implementation of Plans and Projects Related to Wages, Income and Productivity Improvement		
Number of productivity assignments undertaken	282,000	306,397
Percentage of clients who rate technical advice as satisfactory or better	100%	100%
Percentage of request for advice acted upon within 5 days of request	100%	100%
MFO 2: WAGES REGULATION SERVICE		
Development of Policies and Guidelines on Wages and Productivity and Resolution on Appealed Cases		
Number of public hearings/consultations conducted	32	46
Percentage of wage consideration case decision upheld by a higher authority	100%	100%
Percentage of wage cases resolved within 45 days upon receipt of application	100%	100%

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Baseline	2019 Targets
Capacity of MSMEs to implement productivity improvement program enhanced			
ENTERPRISE PRODUCTIVITY IMPROVEMENT PROGRAM			
Outcome Indicators			
1. Percentage of trained MSMEs with productivity improvement program/action plan	50%		50%
2. Percentage of MSMEs assisted on productivity pay advisory with productivity incentive schemes	10%		10%
Output Indicators			
1. Number of MSMEs trained/oriented	12,000	13,246	12,000
2. Percentage of clients who rated training/technical services as satisfactory or better	100%	100%	100%



3. Number of MSMEs provided with technical assistance on designing productivity based incentive schemes	800	966	800
Fair and reasonable minimum wages in accordance with law ensured			
WAGE REGULATORY PROGRAM			
Outcome Indicators			
1. Percentage of wage rates above the poverty threshold	100%	100%	100%
2. Percent of appealed cases on wage orders/ exemption cases resolved within the reglementary period/process cycle time of 60 days	98%	100%	98%
Output Indicators			
1. Number of clients reached thru advocacy services	270,000	292,590	270,000
2. Number of wage orders issued, as necessary	as necessary	11	as necessary
3. Percentage of wage cases resolved within forty-five (45) days upon receipt of application	98%	100%	98%

**G. PHILIPPINE OVERSEAS EMPLOYMENT ADMINISTRATION**

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	<u>2017</u>	<u>2018</u>	<u>2019</u>
New General Appropriations	<u>579,460</u>	<u>541,101</u>	<u>426,419</u>
General Fund	579,460	541,101	426,419
Automatic Appropriations	<u>18,786</u>	<u>19,684</u>	<u>21,714</u>
Retirement and Life Insurance Premiums	18,786	19,684	21,714
Continuing Appropriations	<u>29,742</u>		
Unobligated Releases for Capital Outlays R.A. No. 10717	16,537		
Unobligated Releases for MOOE R.A. No. 10717	13,205		
Budgetary Adjustment(s)	<u>16,124</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	6,603		
Pension and Gratuity Fund	9,521		
Total Available Appropriations	<u>644,112</u>	<u>560,785</u>	<u>448,133</u>
Unused Appropriations	<u>( 94,498 )</u>		
Unreleased Appropriation	( 19 )		
Unobligated Allotment	<u>( 94,479 )</u>		
TOTAL OBLIGATIONS	<u>549,614</u>	<u>560,785</u>	<u>448,133</u>

**EXPENDITURE PROGRAM**  
**(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	( Obligation-Based )		( Cash-Based )
	2017 Actual	2018 Current	2019 Proposed
General Administration and Support	160,283,000	146,769,000	153,626,000
Regular	160,283,000	146,769,000	153,626,000
PS	79,041,000	56,411,000	57,324,000
MOOE	79,889,000	87,602,000	89,179,000
CO	1,353,000	2,756,000	7,123,000
Operations	248,914,000	414,016,000	294,507,000
Regular	248,914,000	275,113,000	294,507,000
PS	175,274,000	186,480,000	204,279,000
MOOE	73,640,000	88,633,000	90,228,000
Projects / Purpose		138,903,000	
CO		138,903,000	
Projects / Purpose	140,417,000		
MOOE	5,576,000		
CO	134,841,000		
TOTAL AGENCY BUDGET	549,614,000	560,785,000	448,133,000
Regular	409,197,000	421,882,000	448,133,000
PS	254,315,000	242,891,000	261,603,000
MOOE	153,529,000	176,235,000	179,407,000
CO	1,353,000	2,756,000	7,123,000
Projects / Purpose	140,417,000	138,903,000	
MOOE	5,576,000		
CO	134,841,000	138,903,000	

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	510	510	510
Total Number of Filled Positions	313	313	313

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder..... P 426,419,000  
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OPERATIONS BY PROGRAM	PROPOSED 2019 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
OVERSEAS EMPLOYMENT AND WELFARE PROGRAM	101,490,000	61,748,000		163,238,000
OVERSEAS EMPLOYMENT REGULATORY PROGRAM	85,486,000	28,480,000		113,966,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	239,889,000	179,407,000	7,123,000	426,419,000
National Capital Region (NCR)	239,889,000	179,407,000	7,123,000	426,419,000
TOTAL AGENCY BUDGET	239,889,000	179,407,000	7,123,000	426,419,000

**SPECIAL PROVISION(S)**

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

- (a) Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and
- (b) POEA's website.

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

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

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

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
10000000000000000000 General Administration and Support	52,913,000	89,179,000	7,123,000	149,215,000
100000100001000 General Management and Supervision	51,064,000	89,179,000	7,123,000	147,366,000
100000100002000 Administration of Personnel Benefits	1,849,000			1,849,000
Sub-total, General Administration and Support	52,913,000	89,179,000	7,123,000	149,215,000

3000000000000000	Operations	<u>186,976,000</u>	<u>90,228,000</u>	<u>277,204,000</u>
3100000000000000	00 : Empowerment and Protection of Overseas Filipino Workers ensured	<u>186,976,000</u>	<u>90,228,000</u>	<u>277,204,000</u>
3101000000000000	OVERSEAS EMPLOYMENT AND WELFARE PROGRAM	<u>101,490,000</u>	<u>61,748,000</u>	<u>163,238,000</u>
310100100001000	Overseas Employment Facilitation Services	66,661,000	52,740,000	119,401,000
310100100002000	Worker's Welfare and Government Placement Services	34,829,000	9,008,000	43,837,000
3102000000000000	OVERSEAS EMPLOYMENT REGULATORY PROGRAM	<u>85,486,000</u>	<u>28,480,000</u>	<u>113,966,000</u>
310200100001000	Licensing and Regulation Services (including Anti-Illegal Recruitment Services)	42,366,000	21,340,000	63,706,000
310200100002000	Adjudication Service	<u>43,120,000</u>	<u>7,140,000</u>	<u>50,260,000</u>
	Sub-total, Operations	<u>186,976,000</u>	<u>90,228,000</u>	<u>277,204,000</u>
TOTAL NEW APPROPRIATIONS		P 239,889,000 P	179,407,000 P	7,123,000 P 426,419,000
		=====	=====	=====

Obligations, by Object of Expenditures

CYs 2017-2019  
(In Thousand Pesos)

	( Obligation-Based )		( Cash-Based )	
	2017	2018	2019	
	<u>2017</u>	<u>2018</u>	<u>2019</u>	
Current Operating Expenditures				
Personnel Services				
Civilian Personnel				
Permanent Positions				
Basic Salary	157,244	164,029	180,941	
Total Permanent Positions	<u>157,244</u>	<u>164,029</u>	<u>180,941</u>	
Other Compensation Common to All				
Personnel Economic Relief Allowance	7,823	7,512	7,512	
Representation Allowance	5,354	4,368	4,368	
Transportation Allowance	4,693	4,266	4,266	
Clothing and Uniform Allowance	1,590	1,565	1,878	
Honoraria	85	264	264	
Mid-Year Bonus - Civilian	12,435	13,670	15,078	
Year End Bonus	12,740	13,670	15,078	
Cash Gift	1,616	1,565	1,565	
Productivity Enhancement Incentive	1,596	1,565	1,565	
Performance Based Bonus	6,603			
Step Increment		409	452	
Collective Negotiation Agreement	8,300			
Total Other Compensation Common to All	<u>62,835</u>	<u>48,854</u>	<u>52,026</u>	
Other Benefits				
Retirement and Life Insurance Premiums	18,500	19,684	21,714	
PAG-IBIG Contributions	384	377	377	
PhilHealth Contributions	1,327	1,278	1,724	
Employees Compensation Insurance Premiums	382	377	377	

Terminal Leave	10,902	5,568	1,849
Total Other Benefits	<u>31,495</u>	<u>27,284</u>	<u>26,041</u>
Non-Permanent Positions	<u>2,741</u>	<u>2,724</u>	<u>2,595</u>
TOTAL PERSONNEL SERVICES	<u>254,315</u>	<u>242,891</u>	<u>261,603</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	6,654	9,361	9,369
Training and Scholarship Expenses	5,962	7,125	5,673
Supplies and Materials Expenses	15,482	20,524	20,660
Utility Expenses	21,373	26,231	24,777
Communication Expenses	17,288	20,490	19,059
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	685	1,048	1,048
Professional Services	2,304	1,895	2,484
General Services	58,243	52,585	55,424
Repairs and Maintenance	3,101	8,171	6,803
Taxes, Insurance Premiums and Other Fees	3,242	3,772	3,848
Other Maintenance and Operating Expenses			
Advertising Expenses	251	1,046	766
Printing and Publication Expenses	494	732	565
Representation Expenses	7,157	7,640	8,987
Transportation and Delivery Expenses	9		
Rent/Lease Expenses	11,016	12,579	15,908
Subscription Expenses	5,134	1,524	2,244
Other Maintenance and Operating Expenses	710	1,512	1,792
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>159,105</u>	<u>176,235</u>	<u>179,407</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>413,420</u>	<u>419,126</u>	<u>441,010</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay			7,123
Buildings and Other Structures	101,784	138,903	
Machinery and Equipment Outlay	33,057	1,656	
Transportation Equipment Outlay	1,353	1,100	
TOTAL CAPITAL OUTLAYS	<u>136,194</u>	<u>141,659</u>	<u>7,123</u>
GRAND TOTAL	<u>549,614</u>	<u>560,785</u>	<u>448,133</u>

#### STRATEGIC OBJECTIVES

SECTOR OUTCOME : 1. Income-earning ability increased  
2. Access to economic opportunities in industry and services for MSMEs, cooperatives, and OFWs increased

ORGANIZATIONAL OUTCOME : Empowerment and Protection of Overseas Filipino Workers ensured

#### PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2017 GAA Targets	2017 Actual
Empowerment and Protection of Overseas Filipino Workers ensured		
Percentage increase in the number of licensed agencies that complied with recruitment rules and regulations	8% ( 1,008)	12.65% (1,051)

Percentage decrease in the number of illegal recruitment complainants	15% (363)	21% (336)
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<u>MFO / Performance Indicators</u>	<u>2017 GAA Targets</u>	<u>2017 Actual</u>	
<b>MFO 1: OVERSEAS EMPLOYEES WELFARE SERVICES</b>			
<b>Quality Indicators</b>			
Number of workers monitored	2,024,744	1,992,746	
Number of Overseas Filipino Workers provided with assistance	8,757	15,337	
Percentage of overseas workers who rate support services of POEA as good or better	90%	96.59%	
Percentage of requests for assistance acted upon within 24 hours	100%	100%	
<b>MFO 2: OVERSEAS EMPLOYMENT REGULATION SERVICES</b>			
Number of license, registration, and accreditation applications acted upon	36,722	36,324	
Number of Overseas Filipino Workers contracts reviewed	2,525,152	2,539,625	
Percentage of licensed, registered and accredited agencies with one or more recorded complaints or licensing/accreditation breaches over the past two years	30%	21.05%	
Percentage of applications processed within five (5) days	100%	100%	
Number of inspections and assessments undertaken	1,120	1,291	
Percentage of inspections that result in one (1) or more detected violations	10%	3.1%	
Percentage of licensed, registered and accredited agencies subject to two (2) or more inspections in the last two years	90%	95.45%	
Number of enforcement cases undertaken	430	326	
Number of licensed, registered and accredited agencies with three (3) or more recorded complaints or breaches over the last three years as a percentage of the total number of agencies with one or more recorded breaches or complaints	30%	10.32%	
Percentage of enforcement cases that result in a favorable judgement	100%	100%	
Percentage of enforcement cases resolved within ninety (90) days	100%	100%	
<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2018 GAA Targets</u>	<u>Baseline</u>	<u>2019 Targets</u>
<b>Empowerment and Protection of Overseas Filipino Workers ensured</b>			
<b>OVERSEAS EMPLOYMENT AND WELFARE PROGRAM</b>			
<b>Outcome Indicators</b>			
1. Percentage of clients who rate POEA services as good or better	94%	94%	94%

2. Percentage of registered jobseekers placed for overseas employment	5%	5%	5%
Output Indicators			
1. Percentage of Overseas Employment Certificates issued within the prescribed period	100%	100%	100%
2. Percentage of documented workers with updated and complete information in the database	50%	50%	50%
OVERSEAS EMPLOYMENT REGULATORY PROGRAM			
Outcome Indicators			
1. Percentage of licensed recruitment and manning agencies compliant with recruitment rules and regulations	80%	80%	80%
2. Percentage decrease in the number of illegal recruitment complainants	15%	15%	15%
Output Indicators			
1. Percentage of licenses, Special Recruitment Authority and Letter of Acknowledgment issued within the prescribed period	100%	100%	100%
2. Percentage of cases filed up to June of the current year disposed by December of the same year	40%	40%	40%
3. Percentage of licensed recruitment and manning agencies inspected and assessed	80%	80%	80%

#### H. PROFESSIONAL REGULATION COMMISSION

#### Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	2017	2018	2019
New General Appropriations	799,515	827,567	1,049,649
General Fund	799,515	827,567	1,049,649
Automatic Appropriations	12,895	14,129	19,878
Retirement and Life Insurance Premiums	12,895	14,129	19,878
Continuing Appropriations	79,220		
Unobligated Releases for Capital Outlays R.A. No. 10717	23,050		
Unobligated Releases for MOOE R.A. No. 10717	56,170		
Budgetary Adjustment(s)	9,202		
Transfer(s) from: Miscellaneous Personnel Benefits Fund	4,185		
Pension and Gratuity Fund	5,017		
Total Available Appropriations	900,832	841,696	1,069,527
Unused Appropriations	( 33,573)		
Unreleased Appropriation	( 6,864)		
Unobligated Allotment	( 26,709)		
TOTAL OBLIGATIONS	867,259	841,696	1,069,527

**EXPENDITURE PROGRAM  
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	( Obligation-Based )		( Cash-Based )
	2017 Actual	2018 Current	2019 Proposed
General Administration and Support	189,963,000	191,463,000	270,621,000
Regular	189,963,000	191,463,000	270,621,000
PS	72,010,000	57,876,000	117,064,000
MOOE	93,139,000	93,683,000	153,557,000
CO	24,814,000	39,904,000	
Operations	627,842,000	650,233,000	798,906,000
Regular	627,842,000	629,523,000	791,206,000
PS	276,035,000	341,061,000	395,454,000
MOOE	304,802,000	288,462,000	367,500,000
CO	47,005,000		28,252,000
Projects / Purpose		20,710,000	7,700,000
CO		20,710,000	7,700,000
Projects / Purpose	49,454,000		
MOOE	2,734,000		
CO	46,720,000		
TOTAL AGENCY BUDGET	867,259,000	841,696,000	1,069,527,000
Regular	817,805,000	820,986,000	1,061,827,000
PS	348,045,000	398,937,000	512,518,000
MOOE	397,941,000	382,145,000	521,057,000
CO	71,819,000	39,904,000	28,252,000
Projects / Purpose	49,454,000	20,710,000	7,700,000
MOOE	2,734,000		
CO	46,720,000	20,710,000	7,700,000

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	1,075	1,075	1,075
Total Number of Filled Positions	412	426	426

Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded projects, as indicated hereunder.....

.....P 1,049,649,000

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OPERATIONS BY PROGRAM	PROPOSED 2019 ( Cash-Based )			
	PS	MOOE	CO	TOTAL
PROFESSIONAL LICENSURE PROGRAM	305,848,000	303,685,000	7,700,000	617,233,000
PROFESSIONAL REGULATION PROGRAM	69,124,000	43,309,000		112,433,000
PROFESSIONAL DATABASE MANAGEMENT PROGRAM	9,691,000	20,506,000	28,252,000	58,449,000

REGION	EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 ( Cash-Based ) (in pesos)			
	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	389,203,000	521,057,000	35,952,000	946,212,000
Regional Allocation	103,437,000			103,437,000
National Capital Region (NCR)	32,474,000			32,474,000
Cordillera Administrative Region (CAR)	4,909,000			4,909,000
Region II - Cagayan Valley	6,412,000			6,412,000
Region III - Central Luzon	14,790,000			14,790,000
Region IVA - CALABARZON	5,102,000			5,102,000
Region V - Bicol	7,264,000			7,264,000
Region VI - Western Visayas	7,019,000			7,019,000
Region VII - Central Visayas	4,783,000			4,783,000
Region VIII - Eastern Visayas	5,392,000			5,392,000
Region IX - Zamboanga Peninsula	2,790,000			2,790,000
Region X - Northern Mindanao	5,391,000			5,391,000
Region XI - Davao	7,111,000			7,111,000
TOTAL AGENCY BUDGET	492,640,000	521,057,000	35,952,000	1,049,649,000

#### SPECIAL PROVISION(S)

1. Reporting and Posting Requirements. The Professional Regulation Commission (PRC) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:
  - (a) Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and
  - (b) PRC's website.

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

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

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	<u>107,977,000</u>	<u>153,557,000</u>		<u>261,534,000</u>
100000100001000	General Management and Supervision	<u>99,664,000</u>	<u>153,557,000</u>		<u>253,221,000</u>
	National Capital Region (NCR)	<u>77,478,000</u>	<u>153,557,000</u>		<u>231,035,000</u>
	Central Office	60,275,000	153,557,000		213,832,000
	Regional Office - NCR	17,203,000			17,203,000
	Cordillera Administrative Region (CAR)	<u>634,000</u>			<u>634,000</u>
	Regional Office - CAR	634,000			634,000
	Region II - Cagayan Valley	<u>2,031,000</u>			<u>2,031,000</u>
	Regional Office - II	2,031,000			2,031,000
	Region III - Central Luzon	<u>3,407,000</u>			<u>3,407,000</u>
	Regional Office - III	3,407,000			3,407,000
	Region IVA - CALABARZON	<u>2,873,000</u>			<u>2,873,000</u>
	Regional Office - IVA	2,873,000			2,873,000
	Region V - Bicol	<u>2,943,000</u>			<u>2,943,000</u>
	Regional Office - V	2,943,000			2,943,000
	Region VI - Western Visayas	<u>2,581,000</u>			<u>2,581,000</u>
	Regional Office - VI	2,581,000			2,581,000
	Region VII - Central Visayas	<u>523,000</u>			<u>523,000</u>
	Regional Office - VII	523,000			523,000
	Region VIII - Eastern Visayas	<u>1,925,000</u>			<u>1,925,000</u>
	Regional Office - VIII	1,925,000			1,925,000
	Region IX - Zamboanga Peninsula	<u>425,000</u>			<u>425,000</u>
	Regional Office - IX	425,000			425,000
	Region X - Northern Mindanao	<u>1,635,000</u>			<u>1,635,000</u>
	Regional Office - X	1,635,000			1,635,000
	Region XI - Davao	<u>3,209,000</u>			<u>3,209,000</u>
	Regional Office - XI	3,209,000			3,209,000

100000100002000	Administration of Personnel Benefits	<u>8,313,000</u>		<u>8,313,000</u>
	National Capital Region (NCR)	<u>8,313,000</u>		<u>8,313,000</u>
	Central Office	<u>8,313,000</u>		<u>8,313,000</u>
	Sub-total, General Administration and Support	<u>107,977,000</u>	<u>153,557,000</u>	<u>261,534,000</u>
3000000000000000	Operations	<u>384,663,000</u>	<u>367,500,000</u>	<u>35,952,000</u>
3100000000000000	00 : Highly ethical, globally competitive, and recognized Filipino professionals ensured	<u>384,663,000</u>	<u>367,500,000</u>	<u>35,952,000</u>
3101000000000000	PROFESSIONAL LICENSURE PROGRAM	<u>305,848,000</u>	<u>303,685,000</u>	<u>7,700,000</u>
310100100001000	Processing of applications for licensure examinations	<u>17,533,000</u>	<u>108,225,000</u>	<u>125,758,000</u>
	National Capital Region (NCR)	<u>7,204,000</u>	<u>108,225,000</u>	<u>115,429,000</u>
	Central Office	<u>2,818,000</u>	<u>108,225,000</u>	<u>111,043,000</u>
	Regional Office - NCR	<u>4,386,000</u>		<u>4,386,000</u>
	Cordillera Administrative Region (CAR)	<u>400,000</u>		<u>400,000</u>
	Regional Office - CAR	<u>400,000</u>		<u>400,000</u>
	Region II - Cagayan Valley	<u>484,000</u>		<u>484,000</u>
	Regional Office - II	<u>484,000</u>		<u>484,000</u>
	Region III - Central Luzon	<u>3,440,000</u>		<u>3,440,000</u>
	Regional Office - III	<u>3,440,000</u>		<u>3,440,000</u>
	Region IVA - CALABARZON	<u>694,000</u>		<u>694,000</u>
	Regional Office - IVA	<u>694,000</u>		<u>694,000</u>
	Region V - Bicol	<u>288,000</u>		<u>288,000</u>
	Regional Office - V	<u>288,000</u>		<u>288,000</u>
	Region VI - Western Visayas	<u>1,348,000</u>		<u>1,348,000</u>
	Regional Office - VI	<u>1,348,000</u>		<u>1,348,000</u>
	Region VII - Central Visayas	<u>288,000</u>		<u>288,000</u>
	Regional Office - VII	<u>288,000</u>		<u>288,000</u>
	Region IX - Zamboanga Peninsula	<u>1,020,000</u>		<u>1,020,000</u>
	Regional Office - IX	<u>1,020,000</u>		<u>1,020,000</u>
	Region X - Northern Mindanao	<u>1,484,000</u>		<u>1,484,000</u>
	Regional Office - X	<u>1,484,000</u>		<u>1,484,000</u>
	Region XI - Davao	<u>883,000</u>		<u>883,000</u>
	Regional Office - XI	<u>883,000</u>		<u>883,000</u>

310100100002000	Preparation of test questions and the conduct and the rating of licensure examinations	<u>276,533,000</u>	<u>189,232,000</u>	<u>465,765,000</u>
	National Capital Region (NCR)	<u>268,475,000</u>	<u>189,232,000</u>	<u>457,707,000</u>
	Central Office	268,475,000	189,232,000	457,707,000
	Cordillera Administrative Region (CAR)	<u>1,556,000</u>		<u>1,556,000</u>
	Regional Office - CAR	1,556,000		1,556,000
	Region II - Cagayan Valley	<u>963,000</u>		<u>963,000</u>
	Regional Office - II	963,000		963,000
	Region III - Central Luzon	<u>2,221,000</u>		<u>2,221,000</u>
	Regional Office - III	2,221,000		2,221,000
	Region IVA - CALABARZON	<u>798,000</u>		<u>798,000</u>
	Regional Office - IVA	798,000		798,000
	Region V - Bicol	<u>269,000</u>		<u>269,000</u>
	Regional Office - V	269,000		269,000
	Region VI - Western Visayas	<u>272,000</u>		<u>272,000</u>
	Regional Office - VI	272,000		272,000
	Region VIII - Eastern Visayas	<u>281,000</u>		<u>281,000</u>
	Regional Office - VIII	281,000		281,000
	Region IX - Zamboanga Peninsula	<u>798,000</u>		<u>798,000</u>
	Regional Office - IX	798,000		798,000
	Region X - Northern Mindanao	<u>617,000</u>		<u>617,000</u>
	Regional Office - X	617,000		617,000
	Region XI - Davao	<u>283,000</u>		<u>283,000</u>
	Regional Office - XI	283,000		283,000
310100100003000	Tabulation, computation, rating, release of examination results, collation and analysis of data on licensure exam	<u>11,782,000</u>	<u>6,228,000</u>	<u>18,010,000</u>
	National Capital Region (NCR)	<u>10,687,000</u>	<u>6,228,000</u>	<u>16,915,000</u>
	Central Office	9,466,000	6,228,000	15,694,000
	Regional Office - NCR	1,221,000		1,221,000
	Region II - Cagayan Valley	<u>1,095,000</u>		<u>1,095,000</u>
	Regional Office - II	1,095,000		1,095,000

	Project(s)			
	Locally-Funded Project(s)		<u>7,700,000</u>	<u>7,700,000</u>
310100200003000	Rehabilitation of the PRC Central Office's Building		<u>7,700,000</u>	<u>7,700,000</u>
	National Capital Region (NCR)		<u>7,700,000</u>	<u>7,700,000</u>
	Central Office		7,700,000	7,700,000
310200000000000	PROFESSIONAL REGULATION PROGRAM	<u>69,124,000</u>	<u>43,309,000</u>	<u>112,433,000</u>
310200100001000	Administrative investigations, hearings and decisions on complaints against professionals and illegal practitioners	<u>24,696,000</u>	<u>5,659,000</u>	<u>30,355,000</u>
	National Capital Region (NCR)	<u>11,252,000</u>	<u>5,659,000</u>	<u>16,911,000</u>
	Central Office	9,482,000	5,659,000	15,141,000
	Regional Office - NCR	1,770,000		1,770,000
	Cordillera Administrative Region (CAR)	<u>1,288,000</u>		<u>1,288,000</u>
	Regional Office - CAR	1,288,000		1,288,000
	Region III - Central Luzon	<u>266,000</u>		<u>266,000</u>
	Regional Office - III	266,000		266,000
	Region V - Bicol	<u>3,498,000</u>		<u>3,498,000</u>
	Regional Office - V	3,498,000		3,498,000
	Region VI - Western Visayas	<u>1,112,000</u>		<u>1,112,000</u>
	Regional Office - VI	1,112,000		1,112,000
	Region VII - Central Visayas	<u>3,972,000</u>		<u>3,972,000</u>
	Regional Office - VII	3,972,000		3,972,000
	Region X - Northern Mindanao	<u>972,000</u>		<u>972,000</u>
	Regional Office - X	972,000		972,000
	Region XI - Davao	<u>2,336,000</u>		<u>2,336,000</u>
	Regional Office - XI	2,336,000		2,336,000
310200100002000	Inspection of institutions and industrial establishments, and accreditation of professional organizations, firms and partnerships for the practice of professions, specialty societies and organizations	<u>23,705,000</u>	<u>10,885,000</u>	<u>34,590,000</u>
	National Capital Region (NCR)	<u>15,804,000</u>	<u>10,885,000</u>	<u>26,689,000</u>
	Central Office	14,670,000	10,885,000	25,555,000
	Regional Office - NCR	1,134,000		1,134,000
	Cordillera Administrative Region (CAR)	<u>1,031,000</u>		<u>1,031,000</u>
	Regional Office - CAR	1,031,000		1,031,000

	Region III - Central Luzon	<u>2,266,000</u>		<u>2,266,000</u>
	Regional Office - III	2,266,000		2,266,000
	Region IVA - CALABARZON	<u>737,000</u>		<u>737,000</u>
	Regional Office - IVA	737,000		737,000
	Region VIII - Eastern Visayas	<u>3,186,000</u>		<u>3,186,000</u>
	Regional Office - VIII	3,186,000		3,186,000
	Region IX - Zamboanga Peninsula	<u>281,000</u>		<u>281,000</u>
	Regional Office - IX	281,000		281,000
	Region XI - Davao	<u>400,000</u>		<u>400,000</u>
	Regional Office - XI	400,000		400,000
310200100003000	Issuance to initial registrants of professional identification cards and registration certificates	<u>17,653,000</u>	<u>10,281,000</u>	<u>27,934,000</u>
	National Capital Region (NCR)	<u>12,773,000</u>	<u>10,281,000</u>	<u>23,054,000</u>
	Central Office	6,283,000	10,281,000	16,564,000
	Regional Office - NCR	6,490,000		6,490,000
	Region II - Cagayan Valley	<u>1,839,000</u>		<u>1,839,000</u>
	Regional Office - II	1,839,000		1,839,000
	Region III - Central Luzon	<u>1,366,000</u>		<u>1,366,000</u>
	Regional Office - III	1,366,000		1,366,000
	Region V - Bicol	<u>266,000</u>		<u>266,000</u>
	Regional Office - V	266,000		266,000
	Region VI - Western Visayas	<u>726,000</u>		<u>726,000</u>
	Regional Office - VI	726,000		726,000
	Region X - Northern Mindanao	<u>683,000</u>		<u>683,000</u>
	Regional Office - X	683,000		683,000
310200100004000	Renewal of professional identification cards	<u>3,070,000</u>	<u>10,457,000</u>	<u>13,527,000</u>
	National Capital Region (NCR)		<u>10,457,000</u>	<u>10,457,000</u>
	Central Office		10,457,000	10,457,000
	Region III - Central Luzon	<u>1,824,000</u>		<u>1,824,000</u>
	Regional Office - III	1,824,000		1,824,000
	Region VI - Western Visayas	<u>980,000</u>		<u>980,000</u>
	Regional Office - VI	980,000		980,000

	Region IX - Zamboanga Peninsula	<u>266,000</u>		<u>266,000</u>
	Regional Office - IX	266,000		266,000
310200100005000	Negotiation and implementation of the professional regulation aspect of all international trade agreements where the Philippines is a signatory		<u>6,027,000</u>	<u>6,027,000</u>
	National Capital Region (NCR)		<u>6,027,000</u>	<u>6,027,000</u>
	Central Office		6,027,000	6,027,000
310300000000000	PROFESSIONAL DATABASE MANAGEMENT PROGRAM	<u>9,691,000</u>	<u>20,506,000</u>	<u>28,252,000</u>
310300100001000	Computerization of licensure examination processes and regulation services	<u>9,691,000</u>	<u>20,506,000</u>	<u>28,252,000</u>
	National Capital Region (NCR)	<u>9,691,000</u>	<u>20,506,000</u>	<u>28,252,000</u>
	Central Office	9,421,000	20,506,000	28,252,000
	Regional Office - NCR	270,000		270,000
	Sub-total, Operations	<u>384,663,000</u>	<u>367,500,000</u>	<u>35,952,000</u>
	TOTAL NEW APPROPRIATIONS	P 492,640,000	P 521,057,000	P 35,952,000
		=====	=====	=====
			P 1,049,649,000	

Obligations, by Object of Expenditures

CYs 2017-2019  
(In Thousand Pesos)

	( Obligation-Based )		( Cash-Based )
	<u>2017</u>	<u>2018</u>	<u>2019</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	113,193	117,731	165,640
Total Permanent Positions	<u>113,193</u>	<u>117,731</u>	<u>165,640</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	8,944	8,880	10,224
Representation Allowance	2,677	1,362	1,722
Transportation Allowance	2,105	1,362	1,722
Clothing and Uniform Allowance	1,865	1,850	2,556
Honoraria	157,436	223,935	267,390
Mid-Year Bonus - Civilian	8,878	9,812	13,801
Year End Bonus	9,849	9,812	13,801
Cash Gift	1,851	1,850	2,130
Productivity Enhancement Incentive	1,853	1,850	2,130
Performance Based Bonus	4,184		
Step Increment		294	411
Collective Negotiation Agreement	9,891		
Total Other Compensation Common to All	<u>209,533</u>	<u>261,007</u>	<u>315,887</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers			

Anniversary Bonus - Civilian		2,419	
Total Other Compensation for Specific Groups	12	2,419	
Other Benefits			
Retirement and Life Insurance Premiums	12,894	14,129	19,878
PAG-IBIG Contributions	445	443	503
PhilHealth Contributions	1,110	1,100	1,794
Employees Compensation Insurance Premiums	446	443	503
Loyalty Award - Civilian	783	265	
Terminal Leave	5,449	1,105	8,313
Total Other Benefits	21,127	17,485	30,991
Other Personnel Benefits			
Pension, Civilian Personnel	4,180		
Total Other Personnel Benefits	4,180		
Non-Permanent Positions		295	
TOTAL PERSONNEL SERVICES	348,045	398,937	512,518
Maintenance and Other Operating Expenses			
Travelling Expenses	32,319	39,407	55,029
Training and Scholarship Expenses	7,087	6,210	8,224
Supplies and Materials Expenses	79,654	79,030	132,488
Utility Expenses	20,394	22,535	25,075
Communication Expenses	12,128	17,946	28,035
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	1,877	2,598	2,295
Professional Services	5,345	6,368	8,985
General Services	172,092	131,102	162,607
Repairs and Maintenance	5,363	7,023	8,448
Taxes, Insurance Premiums and Other Fees	2,627	1,910	4,375
Other Maintenance and Operating Expenses			
Advertising Expenses	3,037	3,065	3,242
Printing and Publication Expenses		145	383
Representation Expenses	2,326	3,425	5,808
Transportation and Delivery Expenses	83	80	710
Rent/Lease Expenses	53,698	55,631	66,918
Subscription Expenses	190	3,064	4,935
Other Maintenance and Operating Expenses	2,455	2,606	3,500
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	400,675	382,145	521,057
TOTAL CURRENT OPERATING EXPENDITURES	748,720	781,082	1,033,575
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay	5,175		13,000
Buildings and Other Structures	46,164	20,710	7,700
Machinery and Equipment Outlay	47,102	28,718	5,315
Transportation Equipment Outlay		6,600	
Furniture, Fixtures and Books Outlay	2,183	4,586	
Intangible Assets Outlay	17,915		9,937
TOTAL CAPITAL OUTLAYS	118,539	60,614	35,952
GRAND TOTAL	867,259	841,696	1,069,527

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : Income-earning ability increased

ORGANIZATIONAL  
OUTCOME : Highly ethical, globally competitive, and recognized Filipino professionals ensured



## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2017 GAA Targets	2017 Actual
Highly ethical, globally competitive, and recognized Filipino professionals ensured		
Fields of professional disciplines accredited/ recognized in the practice of the professions in the ASEAN and other countries	16	5
Increased number of professionals qualified/ admitted to practice professions under Mutual Recognition Arrangements (MRAs) with ASEAN and other countries	125 ASEAN Certified Professional Engineers accredited	72

MFO / Performance Indicators	2017 GAA Targets	2017 Actual
MFO 1: REGULATION OF PROFESSIONAL SERVICES		
Number of license registration and certification applications acted upon (initial registration)	193,789	185,904
Percentage of licensed professionals with one or more complaints in the last three (3) years	0.0022%	0.00037%
Percentage of applications acted upon within two (2) days of filing	100%	100% of 511,662
Number of investigations on administrative complaints	1,768	1,806
Number of licensed, registered or certified professionals with three or more recorded complaints or breaches over the last three (3) years as a percentage of the total number of professionals with one or more recorded breaches or complaints	0%	0%
Percentage of complaints against professionals responded to within two (2) days after filing of complaint	100%	100% of 679
Percentage of cases resolved within three (3) months	4%	5.7%

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Baseline	2019 Targets
Highly ethical, globally competitive, and recognized Filipino professionals ensured			
PROFESSIONAL LICENSURE PROGRAM			
Outcome Indicator			
1. Percentage of graduates in all certificate courses given professional certification	56%	56%	56%
Output Indicators			
1. Percentage of applications for licensure examinations acted upon within two (2) days from filing	100%	100%	100%
2. Percentage of test items prepared/formulated/peer reviewed by the Professional Regulatory Boards	98%	98%	98%
3. Percentage of statistical data for monitoring of school performance generated within one day after the release of examination results	100%	100%	100%

## PROFESSIONAL REGULATION PROGRAM

Outcome Indicators			
1. Percentage increase in number of professionals registered under various mutual recognition arrangements within ASEAN and other countries including international trade agreements where the Philippines is a signatory	5%	5%	6%
2. Percentage of cases resolved within three (3) months	4%	4%	8%
Output Indicators			
1. Percentage of request for professional identification cards (PICs) and registration certificates acted upon within the prescribed timeframe	100%	100%	100%
2. Percentage of complaints with investigations conducted	100%	100%	100%
3. Number of institutions and establishments where professionals are employed that are inspected and monitored	1,062	1,062	1,160

## PROFESSIONAL DATABASE MANAGEMENT PROGRAM

Outcome Indicator			
1. Percentage reduction of process cycle time of frontline services upon conversion to online services	95%	95%	96%
Output Indicator			
1. Percentage increase in the number of applicants and professionals provided with online services	28.22%	60.80%	30.54%

## I. OVERSEAS WORKERS WELFARE ADMINISTRATION

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>( Obligation-Based )</u>		<u>( Cash-Based )</u>
	<u>2017</u>	<u>2018</u>	<u>2019</u>
New General Appropriations		<u>875,682</u>	<u>1,062,144</u>
General Fund		875,682	1,062,144
Automatic Appropriations		<u>25,644</u>	<u>28,394</u>
Retirement and Life Insurance Premiums		25,644	28,394
Budgetary Adjustment(s)	<u>390,056</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	380,283		
Pension and Gratuity Fund	<u>9,773</u>		
Total Available Appropriations	390,056	901,326	1,090,538
Unused Appropriations	<u>( 101,918 )</u>		
Unobligated Allotment	<u>( 101,918 )</u>		
TOTAL OBLIGATIONS	<u>288,138</u>	<u>901,326</u>	<u>1,090,538</u>
	=====	=====	=====

EXPENDITURE PROGRAM  
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	( Obligation-Based )		( Cash-Based )
	2017 Actual	2018 Current	2019 Proposed
General Administration and Support	288,138,000	253,664,000	378,109,000
Regular	288,138,000	253,664,000	378,109,000
PS	288,138,000	68,837,000	95,106,000
MOOE		184,427,000	263,323,000
FinEx		400,000	400,000
CO			19,280,000
Operations		647,662,000	712,429,000
Regular		612,662,000	712,429,000
PS		612,662,000	677,429,000
MOOE			35,000,000
Projects / Purpose		35,000,000	
MOOE		35,000,000	
TOTAL AGENCY BUDGET	288,138,000	901,326,000	1,090,538,000
Regular	288,138,000	866,326,000	1,090,538,000
PS	288,138,000	681,499,000	772,535,000
MOOE		184,427,000	298,323,000
FinEx		400,000	400,000
CO			19,280,000
Projects / Purpose		35,000,000	
MOOE		35,000,000	

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions		403	403
Total Number of Filled Positions		370	370

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 1,062,144,000  
=====

PROPOSED 2019 ( Cash-Based )

OPERATIONS BY PROGRAM	PS	MOOE	CO	TOTAL
SOCIAL PROTECTION AND WELFARE FOR OFWs PROGRAM	655,108,000	35,000,000		690,108,000

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

REGION	PS	MOOE	FinEx	CO	TOTAL
CENTRAL OFFICE	744,141,000	298,323,000	400,000	19,280,000	1,062,144,000
TOTAL AGENCY BUDGET	744,141,000	298,323,000	400,000	19,280,000	1,062,144,000

**SPECIAL PROVISION(S)**

- Overseas Workers Welfare Administration Fund. The Overseas Workers Welfare Administration (OWWA) Fund constituted from membership contributions, investment and interest income, and income from other sources shall be used for providing social and welfare services to Filipino overseas workers such as, insurance coverage, legal, placement, remittance assistance and for the operational expenses of the OWWA, including the implementation of the Emergency Repatriation Program in accordance with Sections 35 and 38 of R.A. No. 10801.

Disbursements or expenditures by OWWA in violation of the above requirements shall be void and shall subject the erring officials and employees to disciplinary action in accordance with Section 43, Chapter 5, and Section 80, Chapter 7, Book VI of E.O. No. 292, s. 1987, and to appropriate criminal action under existing penal laws.

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

- Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and
- OWWA's website.

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

- 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

		Current Operating Expenditures				
		Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
<b>PROGRAMS</b>						
1000000000000000	General Administration and Support	89,033,000	263,323,000	400,000	19,280,000	372,036,000
100000100001000	General Management and Supervision	69,872,000	263,323,000	400,000	19,280,000	352,875,000
	National Capital Region (NCR)	69,872,000	263,323,000	400,000	19,280,000	352,875,000
	Central Office	69,872,000	263,323,000	400,000	19,280,000	352,875,000
100000100002000	Administration of Personnel Benefits	19,161,000				19,161,000
	National Capital Region (NCR)	19,161,000				19,161,000
	Central Office	19,161,000				19,161,000
Sub-total, General Administration and Support		89,033,000	263,323,000	400,000	19,280,000	372,036,000

30000000000000000000	Operations	<u>655,108,000</u>	<u>35,000,000</u>	<u>690,108,000</u>
31000000000000000000	00 : Social Protection for OFWs Enhanced	<u>655,108,000</u>	<u>35,000,000</u>	<u>690,108,000</u>
31010000000000000000	SOCIAL PROTECTION AND WELFARE FOR OFWs PROGRAM	<u>655,108,000</u>	<u>35,000,000</u>	<u>690,108,000</u>
3101001000010000	Training and scholarship grant	<u>31,353,000</u>		<u>31,353,000</u>
	National Capital Region (NCR)	<u>31,353,000</u>		<u>31,353,000</u>
	Central Office	31,353,000		31,353,000
3101001000020000	Welfare services	<u>562,643,000</u>	<u>35,000,000</u>	<u>597,643,000</u>
	National Capital Region (NCR)	<u>562,643,000</u>	<u>35,000,000</u>	<u>597,643,000</u>
	Central Office	562,643,000	35,000,000	597,643,000
3101001000030000	Membership promotion	<u>61,112,000</u>		<u>61,112,000</u>
	National Capital Region (NCR)	<u>61,112,000</u>		<u>61,112,000</u>
	Central Office	61,112,000		61,112,000
Sub-total, Operations		<u>655,108,000</u>	<u>35,000,000</u>	<u>690,108,000</u>

TOTAL NEW APPROPRIATIONS P 744,141,000 P 298,323,000 P 400,000 P 19,280,000 P 1,062,144,000  
 =====

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	109,679	213,699	236,617
Total Permanent Positions	<u>109,679</u>	<u>213,699</u>	<u>236,617</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	4,739	9,288	9,288
Representation Allowance	2,625	4,686	4,686
Transportation Allowance	2,625	4,686	4,686
Clothing and Uniform Allowance		1,935	2,322
Mid-Year Bonus - Civilian		17,808	19,718
Year End Bonus	16,212	17,808	19,718
Cash Gift	1,975	1,935	1,935
Per Diems	42	426	426
Productivity Enhancement Incentive	1,919	1,935	1,935
Step Increment		534	592
Total Other Compensation Common to All	<u>30,137</u>	<u>61,041</u>	<u>65,306</u>
Other Compensation for Specific Groups			
Overseas Allowance	122,631	375,315	416,559
Total Other Compensation for Specific Groups	<u>122,631</u>	<u>375,315</u>	<u>416,559</u>

Other Benefits			
Retirement and Life Insurance Premiums	13,282	25,644	28,394
PAG-IBIG Contributions	273	465	465
PhilHealth Contributions	886	1,572	2,169
Employees Compensation Insurance Premiums	270	465	465
Terminal Leave	9,774		19,161
Total Other Benefits	<u>24,485</u>	<u>28,146</u>	<u>50,654</u>
Non-Permanent Positions	<u>1,206</u>	<u>3,298</u>	<u>3,399</u>
TOTAL PERSONNEL SERVICES	<u>288,138</u>	<u>681,499</u>	<u>772,535</u>
Maintenance and Other Operating Expenses			
Travelling Expenses		17,025	20,345
Training and Scholarship Expenses		12,244	12,244
Supplies and Materials Expenses		20,694	20,694
Utility Expenses		26,105	26,105
Communication Expenses		19,508	19,508
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses		3,549	3,549
Professional Services		5,126	5,126
General Services		58,144	133,720
Repairs and Maintenance		6,686	6,686
Financial Assistance/Subsidy		150	300
Taxes, Insurance Premiums and Other Fees		4,116	3,742
Other Maintenance and Operating Expenses			
Advertising Expenses		11,150	5,500
Printing and Publication Expenses		8,203	7,386
Representation Expenses		6,456	6,456
Transportation and Delivery Expenses		8,240	8,240
Rent/Lease Expenses		6,100	6,100
Subscription Expenses		2,172	2,172
Donations		150	
Other Maintenance and Operating Expenses		3,609	10,450
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES		<u>219,427</u>	<u>298,323</u>
Financial Expenses			
Bank Charges		400	400
TOTAL FINANCIAL EXPENSES		<u>400</u>	<u>400</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>288,138</u>	<u>901,326</u>	<u>1,071,258</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay			17,780
Transportation Equipment Outlay			1,500
TOTAL CAPITAL OUTLAYS			<u>19,280</u>
GRAND TOTAL	<u>288,138</u>	<u>901,326</u>	<u>1,090,538</u>

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : 1. Income-earning ability increased  
2. Access to economic opportunities in industry and services for MSMEs, cooperatives, and OFWs increased

ORGANIZATIONAL  
OUTCOME : Social Protection for OFWs Enhanced

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	2017 GAA Targets	2017 Actual
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Social Protection for OFWs Enhanced

ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Baseline	2019 Targets
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Social Protection for OFWs Enhanced

SOCIAL PROTECTION AND WELFARE FOR OFWs PROGRAM

Outcome Indicators

1. Percentage of scholars employed within six (6) months after graduation	70%		70%
2. Percentage of trainees deployed two (2) weeks after the training	70%		70%
3. Number of business enterprise established	8,500		25,438
4. Percentage of workers who rated the repatriation service as satisfactory or better	70%		70%
5. Percentage of beneficiaries who rated insurance benefit program as satisfactory or better	70%		70%

Output Indicators

1. Number of graduates	51,102		30,827
2. Percentage of trainees who rated the pre-departure seminar as satisfactory or better	70%		70%
3. Number of livelihood grantees	8,500		25,438
4. Percentage of workers repatriated within the prescribed time frame	100%		100%
5. Percentage of claims released within the prescribed time frame	100%		100%

GENERAL SUMMARY ( Cash-Based )  
DEPARTMENT OF LABOR AND EMPLOYMENT

	<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>
A. OFFICE OF THE SECRETARY	P 2,374,396,000	P 5,868,264,000	P 3,000,000	P 95,920,000	P 8,341,580,000
B. INSTITUTE FOR LABOR STUDIES	26,343,000	12,721,000		5,379,000	44,443,000
C. NATIONAL CONCILIATION AND MEDIATION BOARD	155,160,000	69,856,000		12,514,000	237,530,000
D. NATIONAL LABOR RELATIONS COMMISSION	1,095,106,000	190,900,000		227,764,000	1,513,770,000
E. NATIONAL MARITIME POLYTECHNIC	49,207,000	46,447,000		7,160,000	102,814,000
F. NATIONAL WAGES AND PRODUCTIVITY COMMISSION	142,535,000	76,772,000		2,883,000	222,190,000
G. PHILIPPINE OVERSEAS EMPLOYMENT ADMINISTRATION	239,889,000	179,407,000		7,123,000	426,419,000
H. PROFESSIONAL REGULATION COMMISSION	492,640,000	521,057,000		35,952,000	1,049,649,000
I. OVERSEAS WORKERS WELFARE ADMINISTRATION	744,141,000	298,323,000	400,000	19,280,000	1,062,144,000
TOTAL NEW APPROPRIATIONS, DEPARTMENT OF LABOR AND EMPLOYMENT	P 5,319,417,000 =====	P 7,263,747,000 =====	P 3,400,000 =====	P 413,975,000 =====	P 13,000,539,000 =====