

**XVI. DEPARTMENT OF LABOR AND EMPLOYMENT**

**A. OFFICE OF THE SECRETARY**

**STRATEGIC OBJECTIVES**

**MANDATE** : The DOLE shall be the primary policy, programming, coordinating and administrative entity of the Executive Branch in the field of labor and employment and shall assume primary responsibility for the promotion of gainful employment opportunities and the optimization of the development and utilization of the country's manpower resources; the advancement of workers' welfare by providing for just and humane working conditions and terms of employment; and the maintenance of industrial peace by promoting harmonious, equitable, and stable employment relations that assure equal protection for the rights of all concerned parties.

**VISION** : Every Filipino worker attains full, decent and productive employment.

**MISSION** : To promote gainful employment opportunities, develop human resources, protect workers and promote their welfare and maintain industrial peace.

**KEY RESULT AREAS** : 1. Rapid, inclusive and sustained economic growth; and  
2. Poverty reduction and empowerment of the poor and vulnerable.

**SECTOR OUTCOME** : Inclusive growth through decent and productive work

**ORGANIZATIONAL OUTCOME** : 1. Employability of Workers and Competitiveness of Enterprise Enhanced  
2. Cooperation Between Labor and Employers Sustained  
3. Social Protection for Vulnerable Workers Strengthened

**SECTION 1 : EXPENDITURE PROGRAM  
(in pesos)**

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2014 Actual	2015 Current	2016 Proposed
000001000000000	General Administration and Support	938,893,000	795,140,000	867,072,000
	PS	745,530,000	594,581,000	597,538,000
	MOOE	159,252,000	165,859,000	224,053,000
	CO	34,110,000	34,700,000	45,481,000
000002000000000	Support to Operations	70,925,000	36,329,000	55,995,000
	PS	33,838,000	14,962,000	16,328,000
	MOOE	37,087,000	21,367,000	39,667,000
000003000000000	Operations	3,989,375,000	3,532,948,000	5,772,928,000
	PS	524,619,000	749,897,000	795,349,000
	MOOE	3,461,374,000	2,777,631,000	4,911,587,000
	FinEx	2,412,000	120,000	
	CO	970,000	5,300,000	65,992,000
	Projects	209,249,000	96,983,000	91,410,000
	MOOE	209,215,000	91,410,000	91,410,000
	CO		5,573,000	
<b>TOTAL AGENCY BUDGET</b>		<b>5,208,442,000</b>	<b>4,461,400,000</b>	<b>6,787,405,000</b>
	PS	1,303,987,000	1,359,440,000	1,409,215,000
	MOOE	3,866,928,000	3,056,267,000	5,266,717,000
	FinEx	2,447,000	120,000	
	CO	35,080,000	45,573,000	111,473,000

**STAFFING SUMMARY**

	2014	2015	2016
<b>TOTAL STAFFING</b>			
Total Number of Authorized Positions	2,531	2,487	2,487
Total Number of Filled Positions	2,042	2,042	2,042

OPERATIONS BY MFO	PROPOSED 2016			
	PS	MOOE	CO	TOTAL
MFO 1: LABOR POLICY SERVICES	88,244,000	54,911,000		143,155,000
MFO 2: EMPLOYMENT FACILITATION AND CAPACITY BUILDING SERVICES		3,575,529,000		3,575,529,000
MFO 3: LABOR FORCE WELFARE SERVICES	306,012,000	1,036,744,000	56,797,000	1,399,553,000
MFO 4: EMPLOYMENT REGULATION SERVICES	219,822,000	180,640,000	9,195,000	409,657,000

**SECTION 2 : EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2016**  
(in pesos)

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	486,073,000	1,240,003,000	102,278,000	1,828,354,000
Regional Allocation (net of Central Office):	688,899,000	3,962,951,000	9,195,000	4,661,045,000
National Capital Region (NCR)	167,384,000	337,144,000	1,455,000	505,983,000
Region I - Ilocos	35,606,000	126,418,000		162,024,000
Cordillera Administrative Region (CAR)	24,814,000	127,838,000	550,000	153,202,000
Region II - Cagayan Valley	33,793,000	103,746,000	210,000	137,749,000
Region III - Central Luzon	58,288,000	297,171,000	350,000	355,809,000
Region IVA - CALABARZON	53,684,000	343,003,000	2,425,000	399,112,000
Region IVB - MIMAROPA	15,649,000	952,815,000	711,000	969,175,000
Region V - Bicol	22,190,000	148,083,000	321,000	170,594,000
Region VI - Western Visayas	43,798,000	207,074,000	424,000	251,296,000
Region VII - Central Visayas	40,352,000	412,202,000	622,000	453,176,000
Region VIII - Eastern Visayas	26,078,000	150,133,000	586,000	176,797,000
Region IX - Zamboanga Peninsula	32,320,000	122,167,000		154,487,000
Region X - Northern Mindanao	36,276,000	247,284,000	150,000	283,710,000
Region XI - Davao	40,997,000	150,697,000	600,000	192,294,000
Region XII - SOCCSKSARGEN	30,450,000	150,428,000	506,000	181,384,000
Region XIII - CARAGA	27,220,000	86,748,000	285,000	114,253,000
<b>TOTAL AGENCY BUDGET</b>	<b>1,174,972,000</b>	<b>5,202,954,000</b>	<b>111,473,000</b>	<b>6,489,399,000</b>

**SECTION 3 : SPECIAL PROVISION(S)**

1. Verification Fees. In addition to the amounts appropriated herein, Two Hundred Eight Million Two Hundred Eleven Thousand Pesos (P208,211,000) shall be used as a working fund for the administrative and operational expenses of DOLE's Foreign Service Offices sourced from collections of verification fees earned in foreign posts, constituted into a special fund in accordance with E.O. No. 1022 s. 1985. The total amount of income retained as a working fund and the allotments released for the Personnel Services and MOOE 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.

The DOLE shall submit to the DBM, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, quarterly reports on financial and physical accomplishments. The Secretary of Labor and Employment and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that said reports are likewise posted on the DOLE website.

2. Tulong Panghanapbuhay sa Ating Disadvantaged Workers Project. The amount of Seven Hundred Twenty Seven Million Three Hundred Thirty Five Thousand Pesos (P727,335,000) appropriated under Conduct of Training, Livelihood and Enterprise Development and other Capacity Building Programs for Students, Youths and Disabled Workers and for the Rural Workers including Programs for Self Organization and Plantation Workers shall be used for the payment of wages of displaced workers under the Tulong Panghanapbuhay sa Ating Disadvantaged Workers Project: PROVIDED, That, the DOLE shall be allowed to utilize up to one percent (1%) of the said amounts to cover administrative costs of implementing the Programs.

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 (NHTS-PR); (ii) Informal Sector Families; and (iii) those under the next lower poverty level, as determined by the DSWD.

Release of subsequent cash allocations shall be made only when the amount previously released has been fully liquidated in accordance with accounting and auditing rules and regulations.

The DOLE shall submit to the DBM, the House Committee on Appropriations, and the Senate Committee on Finance, either in printed form or by way of electronic document, quarterly reports on financial and physical accomplishments. Likewise, the DOLE shall post the names and addresses of the beneficiaries, the area of deployment for each of them, and the type of assistance provided, on their respective websites. The Secretary of Labor and Employment and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted in the DOLE website.

3. 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 in accordance with DOLE Order No. 114-11 dated May 3, 2011;
- (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.

The DOLE shall submit to the DBM, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, quarterly reports on the status of the trust receipts, including the list of projects and beneficiaries and their corresponding amounts. The Secretary of Labor and Employment and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the DOLE website.

4. Augmentation Measures Program. The amount of Five Hundred Million Pesos (P500,000,000) appropriated herein shall be used for the implementation of the Augmentation Measures Program for displaced workers under the K to 12 Program. The Secretary of Labor and Employment is authorized to allocate said amount in accordance with the Budget Priorities Framework under National Budget Memorandum No. 124 dated March 30, 2015 in order to sustain rapid growth and inclusive development subject to budgeting laws, rules and regulations.

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

5. Emergency Repatriation Program. The amount of Fifty Million Pesos (P50,000,000) appropriated herein shall be used exclusively for the implementation of the Emergency Repatriation Program.
6. Bottom-Up Budgeting Projects. The amount of One Billion Seventy Nine Million Eight Hundred Ninety Four Thousand Pesos (P1,079,894,000) appropriated under: (i) Monitoring and Evaluation of Bottom-Up Budgeting (BuB) Project; (ii) Conduct of Training, Livelihood, and Enterprise Development and other Capacity Building Programs for Students, Youths and Disabled Workers and for the Rural Workers including Programs for Self-organization for Plantation Workers; (iii) Rural and Emergency Employment Services; and (iv) Reintegration Services for Overseas Filipino Workers shall be used for the BuB Projects. LGUs that will implement BuB Projects shall be limited to those that have complied with the requirements of Good Financial Housekeeping under the Seal of Good Local Governance and LGU Public Financial Management Improvement Program pursuant to DBM-DILG-DSWD-NAPC JMC No. 5 dated October 1, 2014 and such other criteria as may be provided in the guidelines.

The DOLE shall submit to the DBM, House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, quarterly reports on the financial and physical accomplishments of BuB Projects. The Secretary of Labor and Employment and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted through the OpenBuB Portal.

7. 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 and remittance assistance and for the operational expenses of the OWWA in accordance with P.D. No. 1694, as amended.

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

The OWWA shall submit to the DBM, House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, quarterly reports on financial and physical accomplishments. The OWWA Administrator and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that said report is likewise posted on the OWWA website.

8. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

## SECTION 4 : PERFORMANCE INFORMATION

## KEY STRATEGIES :

1. Upgrade workers skills and qualifications.
2. Maintain industrial peace.
3. Speedy, fair, accessible and inexpensive dispute settlement.
4. Consistency, predictability and transparency (posting and publication) of decisions on labor cases.
5. Predictable and regular wage adjustments (minimum wage, productivity-based).
6. Compliance with labor laws, professional regulations, and occupational safety and health standards.
7. Facilitate job matching through a more efficient employment intermediary services (i.e. Public Employment Service Office (PESO), Job Fair, Phil-Jobnet, Career Guidance, Labor Market Information, Employment Kiosk, Training for Work Scholarship Program (TWSP), Tech-Voc Education).
8. Implement Mutual Recognition Arrangements and Bilateral Labor Agreements.
9. Efficient regulatory procedure.
10. Provision of livelihood/employment opportunities, skills and productivity training.
11. 100% enrollment of livelihood beneficiaries to social security.
12. Removal of 800,000 child laborers in the worst form of child labor.
13. Increase in the Employees Compensation benefits for Occupationally Disabled Workers.
14. Provision of livelihood assistance for Overseas Filipino Workers (OFWs).
15. Conduct of agribusiness investment promotion in top OFW destination countries.
16. Support OFW agribusiness and tourism-related entrepreneurial undertakings.
17. Capacity-building for Philippine Overseas Labor Offices (GAD-related training).
18. Strict enforcement of policy of Women-Center Coordinators.
19. Sustainable outcomes, better service delivery, and better management.

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2016 Targets
<b>Employability of Workers and Competitiveness of Enterprise Enhanced</b>		
Percentage of Special Program for the Employment of Students (SPES) beneficiaries graduated from Tech Voc or college courses	1.3%	1-2% increase from the baseline
Percentage of jobseekers placed for employment	73% of jobseekers placed	80% of jobseekers placed
<b>Cooperation Between Labor and Employers Sustained</b>		
Compliance rate with labor laws of establishments that employed 10 or more	73%	73%
Increase in number of Industry Tripartite Councils (ITCs) established in industries reached by labor education	276	5% increase from baseline figure
Percentage increase in Industry Tripartite Councils adopting Voluntary Code of Good Practices (VCGPs)	162 ITCs adopting VCGPs	15% increase from baseline figure
<b>Social Protection for Vulnerable Workers Strengthened</b>		
Percentage of beneficiaries provided livelihood formation assistance with continued employment and income after six months of availment	12.5%	15%
Percentage of OFW labor cases successfully settled or resolved	86% (60,547 cases out of 70,293 cases handled from Jan.-Nov. 2014)	88%
Welfare protection mechanisms for OFWs during all phases of the migration cycle, and including the families left behind strengthened	245 (100%)	100%
MFO / PIs		2016 Targets
<b>MFO 1: LABOR POLICY SERVICES</b>		
Percentage of stakeholders that rate policies as satisfactory or better		70%
Percentage of policies that are updated, issued and disseminated in the last three (3) years		70%
Number of policies updated, issued and disseminated		29
<b>MFO 2: EMPLOYMENT FACILITATION AND CAPACITY BUILDING SERVICES</b>		
Number of qualified persons referred for placement		2,019,274
Number of individuals reached through Labor Market Information (LMI)		2,981,543
Percentage of individual who rate the services provided as satisfactory or better		70%
Percentage of individuals provided services within the prescribed process cycle time ( PCT )		70%
Number of youth beneficiaries provided with JobStart services		3,200

Number of beneficiaries provided with livelihood assistance	150,000
Number of beneficiaries under Special Program for the Employment of Student (SPES)	203,000
Percentage of beneficiaries who rate the services provided as satisfactory or better	70%
Percentage of workers provided services within the prescribed PCT	100%
Percentage of beneficiaries provided with livelihood assistance with increased income for the first year of implementation	35%
 MFO 3: LABOR FORCE WELFARE SERVICES	
Number of workers served	4,467,519
Percentage of workers who rate the services provided as satisfactory or better	70%
Percentage of affected workers provided services within the prescribed PCT	100%
 MFO 4: EMPLOYMENT REGULATION SERVICES	
Number of establishments inspected	76,908
Number of workers covered as a result of inspections conducted	4,556,674
Percentage of establishments with deficiencies given appropriate assistance leading to compliance	100%
Percentage of appealed labor disputes disposed (SpeEd)	100%
Percentage of application for permits/licenses/registrations processed within prescribed PCT	100%
Percentage of complaints and request for assistance settled within 30 days from filing (Single Entry Approach)	77%

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
New General Appropriations	4,553,819	4,167,055	6,489,399
General Fund		4,167,055	6,489,399
R.A. No. 10633	4,553,819		
Automatic Appropriations	181,827	294,345	298,006
Retirement and Life Insurance Premiums	89,932	86,250	89,795
Special Account	91,895	208,095	208,211
Continuing Appropriations	52,732	286,720	
Unobligated Releases for Capital Outlays			
R.A. No. 10352	480		
R.A. No. 10633		578	
Unobligated Releases for MOOE			
R.A. No. 10352	52,252		
R.A. No. 10633		286,142	
Budgetary Adjustment(s)	813,083		
Transfer(s) from:			
National Disaster Risk Reduction and Management Fund (Calamity Fund)	624,701		
Miscellaneous Personnel Benefits Fund	146,052		
Pension and Gratuity Fund	42,330		
Total Available Appropriations	5,601,461	4,748,120	6,787,405
Unused Appropriations	( 393,019)	( 286,720)	
Unobligated Allotment	( 393,019)	( 286,720)	
TOTAL OBLIGATIONS	5,208,442	4,461,400	6,787,405
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Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded projects, as indicated hereunder.....P 6,489,399,000  
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## New Appropriations, by Programs/Activities/Projects, by Operating Units

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
000001000000000	General Administration and Support	<u>546,004,000</u>	<u>224,053,000</u>	<u>45,481,000</u>	<u>815,538,000</u>
103001000100000	General Management and Supervision	P <u>542,602,000</u>	P <u>224,053,000</u>	P <u>45,481,000</u>	P <u>812,136,000</u>
	National Capital Region (NCR)	<u>159,807,000</u>	<u>142,474,000</u>	<u>45,481,000</u>	<u>347,762,000</u>
	Central Office	<u>97,089,000</u>	<u>117,301,000</u>	<u>45,481,000</u>	<u>259,871,000</u>
	Regional Office - NCR	<u>62,718,000</u>	<u>25,173,000</u>		<u>87,891,000</u>
	Region I - Ilocos	<u>25,541,000</u>	<u>6,273,000</u>		<u>31,814,000</u>
	Regional Office - I	<u>25,541,000</u>	<u>6,273,000</u>		<u>31,814,000</u>
	Cordillera Administrative Region (CAR)	<u>22,618,000</u>	<u>3,239,000</u>		<u>25,857,000</u>
	Regional Office - CAR	<u>22,618,000</u>	<u>3,239,000</u>		<u>25,857,000</u>
	Region II - Cagayan Valley	<u>24,394,000</u>	<u>3,716,000</u>		<u>28,110,000</u>
	Regional Office - II	<u>24,394,000</u>	<u>3,716,000</u>		<u>28,110,000</u>
	Region III - Central Luzon	<u>35,766,000</u>	<u>7,882,000</u>		<u>43,648,000</u>
	Regional Office - III	<u>35,766,000</u>	<u>7,882,000</u>		<u>43,648,000</u>
	Region IVA - CALABARZON	<u>31,539,000</u>	<u>8,728,000</u>		<u>40,267,000</u>
	Regional Office - IVA	<u>31,539,000</u>	<u>8,728,000</u>		<u>40,267,000</u>
	Region IVB - MIMAROPA	<u>14,430,000</u>	<u>2,465,000</u>		<u>16,895,000</u>
	Regional Office - IVB	<u>14,430,000</u>	<u>2,465,000</u>		<u>16,895,000</u>
	Region V - Bicol	<u>17,541,000</u>	<u>4,285,000</u>		<u>21,826,000</u>
	Regional Office - V	<u>17,541,000</u>	<u>4,285,000</u>		<u>21,826,000</u>
	Region VI - Western Visayas	<u>31,645,000</u>	<u>6,113,000</u>		<u>37,758,000</u>
	Regional Office - VI	<u>31,645,000</u>	<u>6,113,000</u>		<u>37,758,000</u>
	Region VII - Central Visayas	<u>22,528,000</u>	<u>9,097,000</u>		<u>31,625,000</u>
	Regional Office - VII	<u>22,528,000</u>	<u>9,097,000</u>		<u>31,625,000</u>
	Region VIII - Eastern Visayas	<u>22,509,000</u>	<u>5,558,000</u>		<u>28,067,000</u>
	Regional Office - VIII	<u>22,509,000</u>	<u>5,558,000</u>		<u>28,067,000</u>
	Region IX - Zamboanga Peninsula	<u>26,372,000</u>	<u>4,339,000</u>		<u>30,711,000</u>
	Regional Office - IX	<u>26,372,000</u>	<u>4,339,000</u>		<u>30,711,000</u>

	Region X - Northern Mindanao	<u>28,386,000</u>	<u>5,178,000</u>	<u>33,564,000</u>
	Regional Office - X	28,386,000	5,178,000	33,564,000
	Region XI - Davao	<u>29,341,000</u>	<u>5,674,000</u>	<u>35,015,000</u>
	Regional Office - XI	29,341,000	5,674,000	35,015,000
	Region XII - SOCCSKSARGEN	<u>26,121,000</u>	<u>4,900,000</u>	<u>31,021,000</u>
	Regional Office - XII	26,121,000	4,900,000	31,021,000
	Region XIII - CARAGA	<u>24,064,000</u>	<u>4,132,000</u>	<u>28,196,000</u>
	Regional Office - XIII	24,064,000	4,132,000	28,196,000
103001000200000	Administration of Personnel Benefits	<u>3,402,000</u>		<u>3,402,000</u>
	National Capital Region (NCR)	<u>3,402,000</u>		<u>3,402,000</u>
	Central Office	3,402,000		3,402,000
	Sub-total, General Administration and Support	<u>546,004,000</u>	<u>224,053,000</u>	<u>815,538,000</u>
000002000000000	Support to Operations	<u>14,890,000</u>	<u>39,667,000</u>	<u>54,557,000</u>
103002000100000	Attendance to local, regional, international conference and participation of tripartite delegation in the international labor organizations in Geneva, Switzerland		<u>4,196,000</u>	<u>4,196,000</u>
	National Capital Region (NCR)		<u>4,196,000</u>	<u>4,196,000</u>
	Central Office		4,196,000	4,196,000
103002000300000	Legal Services	<u>14,890,000</u>	<u>4,018,000</u>	<u>18,908,000</u>
	National Capital Region (NCR)	<u>14,890,000</u>	<u>4,018,000</u>	<u>18,908,000</u>
	Central Office	14,890,000	4,018,000	18,908,000
103002000400000	Monitoring and Evaluation of various Bottom-Up Budgeting Projects		<u>31,453,000</u>	<u>31,453,000</u>
	National Capital Region (NCR)		<u>31,453,000</u>	<u>31,453,000</u>
	Central Office		31,453,000	31,453,000
	Sub-total, Support to Operations	<u>14,890,000</u>	<u>39,667,000</u>	<u>54,557,000</u>
000003000000000	Operations	<u>614,078,000</u>	<u>4,847,824,000</u>	<u>5,527,894,000</u>
000003010000000	MFO 1: LABOR POLICY SERVICES	<u>88,244,000</u>	<u>54,911,000</u>	<u>143,155,000</u>
161003010100000	Policy formulation, program planning and development of standard for the promotion of employment	<u>14,641,000</u>	<u>13,484,000</u>	<u>28,125,000</u>
	National Capital Region (NCR)	<u>14,641,000</u>	<u>13,484,000</u>	<u>28,125,000</u>
	Central Office	14,641,000	13,484,000	28,125,000
161003010200000	Policy formulation, program planning and development of standard for the promotion of industrial peace	<u>15,237,000</u>	<u>8,021,000</u>	<u>23,258,000</u>
	National Capital Region (NCR)	<u>15,237,000</u>	<u>8,021,000</u>	<u>23,258,000</u>
	Central Office	15,237,000	8,021,000	23,258,000

161003010300000	Policy formulation, program planning and development of standard for the promotion and development of appropriate working conditions and standards	<u>18,874,000</u>	<u>8,364,000</u>	<u>27,238,000</u>
	National Capital Region (NCR)	<u>18,874,000</u>	<u>8,364,000</u>	<u>27,238,000</u>
	Central Office	18,874,000	8,364,000	27,238,000
161003010400000	Policy formulation, program planning and development of standard for the promotion of workers with special concerns	<u>24,387,000</u>	<u>11,044,000</u>	<u>35,431,000</u>
	National Capital Region (NCR)	<u>24,387,000</u>	<u>11,044,000</u>	<u>35,431,000</u>
	Central Office	24,387,000	11,044,000	35,431,000
161003010500000	Policy formulation, program planning and development of standard for the promotion of international labor affairs	<u>15,105,000</u>	<u>13,998,000</u>	<u>29,103,000</u>
	National Capital Region (NCR)	<u>15,105,000</u>	<u>13,998,000</u>	<u>29,103,000</u>
	Central Office	15,105,000	13,998,000	29,103,000
000003020000000	MFO 2: EMPLOYMENT FACILITATION AND CAPACITY BUILDING SERVICES		<u>3,575,529,000</u>	<u>3,575,529,000</u>
000003020100000	Employment Facilitation and Capacity Building		<u>3,575,529,000</u>	<u>3,575,529,000</u>
285003020100001	Conduct of training, livelihood and enterprise development and other capacity building programs for students, youths, and disabled workers and for the rural workers including programs for self-organization for plantation workers		<u>3,542,281,000</u>	<u>3,542,281,000</u>
	National Capital Region (NCR)		<u>1,085,236,000</u>	<u>1,085,236,000</u>
	Central Office		833,788,000	833,788,000
	Regional Office - NCR		251,448,000	251,448,000
	Region I - Ilocos		<u>62,137,000</u>	<u>62,137,000</u>
	Regional Office - I		62,137,000	62,137,000
	Cordillera Administrative Region (CAR)		<u>108,459,000</u>	<u>108,459,000</u>
	Regional Office - CAR		108,459,000	108,459,000
	Region II - Cagayan Valley		<u>130,948,000</u>	<u>130,948,000</u>
	Regional Office - II		130,948,000	130,948,000
	Region III - Central Luzon		<u>260,187,000</u>	<u>260,187,000</u>
	Regional Office - III		260,187,000	260,187,000
	Region IVA - CALABARZON		<u>273,082,000</u>	<u>273,082,000</u>
	Regional Office - IVA		273,082,000	273,082,000
	Region IVB - MIMAROPA		<u>109,809,000</u>	<u>109,809,000</u>
	Regional Office - IVB		109,809,000	109,809,000
	Region V - Bicol		<u>135,333,000</u>	<u>135,333,000</u>
	Regional Office - V		135,333,000	135,333,000



Region VI - Western Visayas	<u>185,500,000</u>	<u>185,500,000</u>
Regional Office - VI	185,500,000	185,500,000
Region VII - Central Visayas	<u>375,641,000</u>	<u>375,641,000</u>
Regional Office - VII	375,641,000	375,641,000
Region VIII - Eastern Visayas	<u>136,361,000</u>	<u>136,361,000</u>
Regional Office - VIII	136,361,000	136,361,000
Region IX - Zamboanga Peninsula	<u>109,388,000</u>	<u>109,388,000</u>
Regional Office - IX	109,388,000	109,388,000
Region X - Northern Mindanao	<u>231,949,000</u>	<u>231,949,000</u>
Regional Office - X	231,949,000	231,949,000
Region XI - Davao	<u>128,145,000</u>	<u>128,145,000</u>
Regional Office - XI	128,145,000	128,145,000
Region XII - SOCCSKSARGEN	<u>134,260,000</u>	<u>134,260,000</u>
Regional Office - XII	134,260,000	134,260,000
Region XIII - CARAGA	<u>75,846,000</u>	<u>75,846,000</u>
Regional Office - XIII	75,846,000	75,846,000
285003020100002 Support services for employment generation for the vulnerable sector to help them graduate into more productive remunerative, secured or more formal employment or livelihood	<u>33,248,000</u>	<u>33,248,000</u>
National Capital Region (NCR)	<u>22,122,000</u>	<u>22,122,000</u>
Central Office	20,454,000	20,454,000
Regional Office - NCR	1,668,000	1,668,000
Region I - Ilocos	<u>812,000</u>	<u>812,000</u>
Regional Office - I	812,000	812,000
Cordillera Administrative Region (CAR)	<u>817,000</u>	<u>817,000</u>
Regional Office - CAR	817,000	817,000
Region II - Cagayan Valley	<u>559,000</u>	<u>559,000</u>
Regional Office - II	559,000	559,000
Region III - Central Luzon	<u>1,095,000</u>	<u>1,095,000</u>
Regional Office - III	1,095,000	1,095,000
Region IVA - CALABARZON	<u>1,473,000</u>	<u>1,473,000</u>
Regional Office - IVA	1,473,000	1,473,000
Region IVB - MIMAROPA	<u>459,000</u>	<u>459,000</u>
Regional Office - IVB	459,000	459,000

Region V - Bicol		<u>424,000</u>		<u>424,000</u>
Regional Office - V		424,000		424,000
Region VI - Western Visayas		<u>567,000</u>		<u>567,000</u>
Regional Office - VI		567,000		567,000
Region VII - Central Visayas		<u>549,000</u>		<u>549,000</u>
Regional Office - VII		549,000		549,000
Region VIII - Eastern Visayas		<u>975,000</u>		<u>975,000</u>
Regional Office - VIII		975,000		975,000
Region IX - Zamboanga Peninsula		<u>569,000</u>		<u>569,000</u>
Regional Office - IX		569,000		569,000
Region X - Northern Mindanao		<u>731,000</u>		<u>731,000</u>
Regional Office - X		731,000		731,000
Region XI - Davao		<u>986,000</u>		<u>986,000</u>
Regional Office - XI		986,000		986,000
Region XII - SOCCSKSARGEN		<u>641,000</u>		<u>641,000</u>
Regional Office - XII		641,000		641,000
Region XIII - CARAGA		<u>469,000</u>		<u>469,000</u>
Regional Office - XIII		469,000		469,000
000003030000000 MFO 3: LABOR FORCE WELFARE SERVICES	<u>306,012,000</u>	<u>1,036,744,000</u>	<u>56,797,000</u>	<u>1,399,553,000</u>
161003030100000 Worker's Organization and Tripartism and Empowerment Programs		<u>30,332,000</u>		<u>30,332,000</u>
National Capital Region (NCR)		<u>18,595,000</u>		<u>18,595,000</u>
Central Office		18,070,000		18,070,000
Regional Office - NCR		525,000		525,000
Region I - Ilocos		<u>133,000</u>		<u>133,000</u>
Regional Office - I		133,000		133,000
Cordillera Administrative Region (CAR)		<u>396,000</u>		<u>396,000</u>
Regional Office - CAR		396,000		396,000
Region II - Cagayan Valley		<u>1,083,000</u>		<u>1,083,000</u>
Regional Office - II		1,083,000		1,083,000
Region III - Central Luzon		<u>899,000</u>		<u>899,000</u>
Regional Office - III		899,000		899,000
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>843,000</u>	<u>843,000</u>
Regional Office - IVB	843,000	843,000
Region V - Bicol	<u>572,000</u>	<u>572,000</u>
Regional Office - V	572,000	572,000
Region VI - Western Visayas	<u>595,000</u>	<u>595,000</u>
Regional Office - VI	595,000	595,000
Region VII - Central Visayas	<u>749,000</u>	<u>749,000</u>
Regional Office - VII	749,000	749,000
Region VIII - Eastern Visayas	<u>446,000</u>	<u>446,000</u>
Regional Office - VIII	446,000	446,000
Region IX - Zamboanga Peninsula	<u>954,000</u>	<u>954,000</u>
Regional Office - IX	954,000	954,000
Region X - Northern Mindanao	<u>1,004,000</u>	<u>1,004,000</u>
Regional Office - X	1,004,000	1,004,000
Region XI - Davao	<u>686,000</u>	<u>686,000</u>
Regional Office - XI	686,000	686,000
Region XII - SOCCSKSARGEN	<u>779,000</u>	<u>779,000</u>
Regional Office - XII	779,000	779,000
Region XIII - CARAGA	<u>327,000</u>	<u>327,000</u>
Regional Office - XIII	327,000	327,000
161003030200000 Rural and Emergency Employment Services	<u>576,886,000</u>	<u>576,886,000</u>
National Capital Region (NCR)	<u>536,635,000</u>	<u>536,635,000</u>
Central Office	536,635,000	536,635,000
Region I - Ilocos	<u>2,055,000</u>	<u>2,055,000</u>
Regional Office - I	2,055,000	2,055,000
Cordillera Administrative Region (CAR)	<u>8,637,000</u>	<u>8,637,000</u>
Regional Office - CAR	8,637,000	8,637,000
Region II - Cagayan Valley	<u>900,000</u>	<u>900,000</u>
Regional Office - II	900,000	900,000
Region III - Central Luzon	<u>2,758,000</u>	<u>2,758,000</u>
Regional Office - III	2,758,000	2,758,000
Region IVA - CALABARZON	<u>23,201,000</u>	<u>23,201,000</u>
Regional Office - IVA	23,201,000	23,201,000

	Region IVB - MIMAROPA		<u>500,000</u>		<u>500,000</u>
	Regional Office - IVB		500,000		500,000
	Region XI - Davao		<u>1,700,000</u>		<u>1,700,000</u>
	Regional Office - XI		1,700,000		1,700,000
	Region XIII - CARAGA		<u>500,000</u>		<u>500,000</u>
	Regional Office - XIII		500,000		500,000
000003030300000	Workers' Protection and Welfare Services	<u>306,012,000</u>	<u>429,526,000</u>	<u>56,797,000</u>	<u>792,335,000</u>
161003030300001	Workers' protection and welfare services to Overseas Filipino Workers	<u>271,609,000</u>	<u>331,246,000</u>	<u>56,797,000</u>	<u>659,652,000</u>
	National Capital Region (NCR)	<u>271,609,000</u>	<u>331,246,000</u>	<u>56,797,000</u>	<u>659,652,000</u>
	Central Office	271,609,000	331,246,000	56,797,000	659,652,000
285003030300002	Reintegration Services for Overseas Filipino Workers	<u>10,839,000</u>	<u>91,684,000</u>		<u>102,523,000</u>
	National Capital Region (NCR)	<u>10,839,000</u>	<u>53,771,000</u>		<u>64,610,000</u>
	Central Office	10,839,000	53,261,000		64,100,000
	Regional Office - NCR		510,000		510,000
	Region I - Ilocos		<u>3,000,000</u>		<u>3,000,000</u>
	Regional Office - I		3,000,000		3,000,000
	Region II - Cagayan Valley		<u>4,550,000</u>		<u>4,550,000</u>
	Regional Office - II		4,550,000		4,550,000
	Region III - Central Luzon		<u>4,000,000</u>		<u>4,000,000</u>
	Regional Office - III		4,000,000		4,000,000
	Region IVA - CALABARZON		<u>9,243,000</u>		<u>9,243,000</u>
	Regional Office - IVA		9,243,000		9,243,000
	Region VI - Western Visayas		<u>2,000,000</u>		<u>2,000,000</u>
	Regional Office - VI		2,000,000		2,000,000
	Region VII - Central Visayas		<u>9,520,000</u>		<u>9,520,000</u>
	Regional Office - VII		9,520,000		9,520,000
	Region VIII - Eastern Visayas		<u>500,000</u>		<u>500,000</u>
	Regional Office - VIII		500,000		500,000
	Region XI - Davao		<u>2,500,000</u>		<u>2,500,000</u>
	Regional Office - XI		2,500,000		2,500,000
	Region XII - SOCCSKSARGEN		<u>2,600,000</u>		<u>2,600,000</u>
	Regional Office - XII		2,600,000		2,600,000

161003030300003	Workers amelioration and welfare services	<u>23,564,000</u>	<u>6,596,000</u>	<u>30,160,000</u>
	National Capital Region (NCR)	<u>7,305,000</u>	<u>589,000</u>	<u>7,894,000</u>
	Regional Office - NCR	7,305,000	589,000	7,894,000
	Region I - Ilocos		<u>473,000</u>	<u>473,000</u>
	Regional Office - I		473,000	473,000
	Cordillera Administrative Region (CAR)		<u>398,000</u>	<u>398,000</u>
	Regional Office - CAR		398,000	398,000
	Region II - Cagayan Valley		<u>333,000</u>	<u>333,000</u>
	Regional Office - II		333,000	333,000
	Region III - Central Luzon	<u>4,247,000</u>	<u>550,000</u>	<u>4,797,000</u>
	Regional Office - III	4,247,000	550,000	4,797,000
	Region IVA - CALABARZON	<u>3,528,000</u>	<u>640,000</u>	<u>4,168,000</u>
	Regional Office - IVA	3,528,000	640,000	4,168,000
	Region IVB - MIMAROPA		<u>313,000</u>	<u>313,000</u>
	Regional Office - IVB		313,000	313,000
	Region V - Bicol		<u>277,000</u>	<u>277,000</u>
	Regional Office - V		277,000	277,000
	Region VI - Western Visayas	<u>3,116,000</u>	<u>361,000</u>	<u>3,477,000</u>
	Regional Office - VI	3,116,000	361,000	3,477,000
	Region VII - Central Visayas	<u>4,969,000</u>	<u>354,000</u>	<u>5,323,000</u>
	Regional Office - VII	4,969,000	354,000	5,323,000
	Region VIII - Eastern Visayas	<u>399,000</u>	<u>266,000</u>	<u>665,000</u>
	Regional Office - VIII	399,000	266,000	665,000
	Region IX - Zamboanga Peninsula		<u>489,000</u>	<u>489,000</u>
	Regional Office - IX		489,000	489,000
	Region X - Northern Mindanao		<u>410,000</u>	<u>410,000</u>
	Regional Office - X		410,000	410,000
	Region XI - Davao		<u>602,000</u>	<u>602,000</u>
	Regional Office - XI		602,000	602,000
	Region XII - SOCCSKSARGEN		<u>355,000</u>	<u>355,000</u>
	Regional Office - XII		355,000	355,000
	Region XIII - CARAGA		<u>186,000</u>	<u>186,000</u>
	Regional Office - XIII		186,000	186,000

000003040000000	MFO 4: EMPLOYMENT REGULATION SERVICES	<u>219,822,000</u>	<u>180,640,000</u>	<u>9,195,000</u>	<u>409,657,000</u>
161003040100000	Enforcement of labor laws, regulations and standards	<u>219,822,000</u>	<u>169,103,000</u>	<u>9,195,000</u>	<u>398,120,000</u>
	National Capital Region (NCR)	<u>97,361,000</u>	<u>55,117,000</u>	<u>1,455,000</u>	<u>153,933,000</u>
	Regional Office - NCR	97,361,000	55,117,000	1,455,000	153,933,000
	Region I - Ilocos	<u>10,065,000</u>	<u>5,273,000</u>		<u>15,338,000</u>
	Regional Office - I	10,065,000	5,273,000		15,338,000
	Cordillera Administrative Region (CAR)	<u>2,196,000</u>	<u>4,109,000</u>	<u>550,000</u>	<u>6,855,000</u>
	Regional Office - CAR	2,196,000	4,109,000	550,000	6,855,000
	Region II - Cagayan Valley	<u>9,399,000</u>	<u>4,089,000</u>	<u>210,000</u>	<u>13,698,000</u>
	Regional Office - II	9,399,000	4,089,000	210,000	13,698,000
	Region III - Central Luzon	<u>18,275,000</u>	<u>17,901,000</u>	<u>350,000</u>	<u>36,526,000</u>
	Regional Office - III	18,275,000	17,901,000	350,000	36,526,000
	Region IVA - CALABARZON	<u>18,617,000</u>	<u>20,827,000</u>	<u>2,425,000</u>	<u>41,869,000</u>
	Regional Office - IVA	18,617,000	20,827,000	2,425,000	41,869,000
	Region IVB - MIMAROPA	<u>1,219,000</u>	<u>3,890,000</u>	<u>711,000</u>	<u>5,820,000</u>
	Regional Office - IVB	1,219,000	3,890,000	711,000	5,820,000
	Region V - Bicol	<u>4,649,000</u>	<u>5,288,000</u>	<u>321,000</u>	<u>10,258,000</u>
	Regional Office - V	4,649,000	5,288,000	321,000	10,258,000
	Region VI - Western Visayas	<u>9,037,000</u>	<u>8,774,000</u>	<u>424,000</u>	<u>18,235,000</u>
	Regional Office - VI	9,037,000	8,774,000	424,000	18,235,000
	Region VII - Central Visayas	<u>12,855,000</u>	<u>13,816,000</u>	<u>622,000</u>	<u>27,293,000</u>
	Regional Office - VII	12,855,000	13,816,000	622,000	27,293,000
	Region VIII - Eastern Visayas	<u>3,170,000</u>	<u>3,549,000</u>	<u>586,000</u>	<u>7,305,000</u>
	Regional Office - VIII	3,170,000	3,549,000	586,000	7,305,000
	Region IX - Zamboanga Peninsula	<u>5,948,000</u>	<u>4,228,000</u>		<u>10,176,000</u>
	Regional Office - IX	5,948,000	4,228,000		10,176,000
	Region X - Northern Mindanao	<u>7,890,000</u>	<u>6,201,000</u>	<u>150,000</u>	<u>14,241,000</u>
	Regional Office - X	7,890,000	6,201,000	150,000	14,241,000
	Region XI - Davao	<u>11,656,000</u>	<u>8,093,000</u>	<u>600,000</u>	<u>20,349,000</u>
	Regional Office - XI	11,656,000	8,093,000	600,000	20,349,000
	Region XII - SOCCSKSARGEN	<u>4,329,000</u>	<u>4,602,000</u>	<u>506,000</u>	<u>9,437,000</u>
	Regional Office - XII	4,329,000	4,602,000	506,000	9,437,000

	Region XIII - CARAGA	<u>3,156,000</u>	<u>3,346,000</u>	<u>285,000</u>	<u>6,787,000</u>
	Regional Office - XIII	3,156,000	3,346,000	285,000	6,787,000
161003040200000	Settlement and disposition of labor disputes through collective bargaining		<u>10,782,000</u>		<u>10,782,000</u>
	National Capital Region (NCR)		<u>1,699,000</u>		<u>1,699,000</u>
	Regional Office - NCR		1,699,000		1,699,000
	Region I - Ilocos		<u>418,000</u>		<u>418,000</u>
	Regional Office - I		418,000		418,000
	Cordillera Administrative Region (CAR)		<u>421,000</u>		<u>421,000</u>
	Regional Office - CAR		421,000		421,000
	Region II - Cagayan Valley		<u>371,000</u>		<u>371,000</u>
	Regional Office - II		371,000		371,000
	Region III - Central Luzon		<u>278,000</u>		<u>278,000</u>
	Regional Office - III		278,000		278,000
	Region IVA - CALABARZON		<u>1,758,000</u>		<u>1,758,000</u>
	Regional Office - IVA		1,758,000		1,758,000
	Region IVB - MIMAROPA		<u>529,000</u>		<u>529,000</u>
	Regional Office - IVB		529,000		529,000
	Region V - Bicol		<u>364,000</u>		<u>364,000</u>
	Regional Office - V		364,000		364,000
	Region VI - Western Visayas		<u>1,242,000</u>		<u>1,242,000</u>
	Regional Office - VI		1,242,000		1,242,000
	Region VII - Central Visayas		<u>631,000</u>		<u>631,000</u>
	Regional Office - VII		631,000		631,000
	Region VIII - Eastern Visayas		<u>575,000</u>		<u>575,000</u>
	Regional Office - VIII		575,000		575,000
	Region IX - Zamboanga Peninsula		<u>485,000</u>		<u>485,000</u>
	Regional Office - IX		485,000		485,000
	Region X - Northern Mindanao		<u>444,000</u>		<u>444,000</u>
	Regional Office - X		444,000		444,000
	Region XI - Davao		<u>793,000</u>		<u>793,000</u>
	Regional Office - XI		793,000		793,000
	Region XII - SOCCSKSARGEN		<u>503,000</u>		<u>503,000</u>
	Regional Office - XII		503,000		503,000

Region XIII - CARAGA		<u>271,000</u>		<u>271,000</u>
Regional Office - XIII		271,000		271,000
161003040300000 Adjudication of appealed cases		<u>755,000</u>		<u>755,000</u>
National Capital Region (NCR)		<u>755,000</u>		<u>755,000</u>
Central Office		755,000		755,000
Sub-total, Operations	<u>614,078,000</u>	<u>4,847,824,000</u>	<u>65,992,000</u>	<u>5,527,894,000</u>
TOTAL PROGRAMS AND ACTIVITIES	P 1,174,972,000	P 5,111,544,000	P 111,473,000	P 6,397,989,000
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000004000000000 Locally-Funded Projects		<u>91,410,000</u>		<u>91,410,000</u>
000004130000000 Research and Development		<u>41,410,000</u>		<u>41,410,000</u>
000004130600000 Information and Communication Technology		<u>41,410,000</u>		<u>41,410,000</u>
161004130600001 Skills Registry Program		<u>28,110,000</u>		<u>28,110,000</u>
National Capital Region (NCR)		<u>3,365,000</u>		<u>3,365,000</u>
Central Office		2,950,000		2,950,000
Regional Office - NCR		415,000		415,000
Region I - Ilocos		<u>1,336,000</u>		<u>1,336,000</u>
Regional Office - I		1,336,000		1,336,000
Cordillera Administrative Region (CAR)		<u>1,362,000</u>		<u>1,362,000</u>
Regional Office - CAR		1,362,000		1,362,000
Region II - Cagayan Valley		<u>1,665,000</u>		<u>1,665,000</u>
Regional Office - II		1,665,000		1,665,000
Region III - Central Luzon		<u>1,621,000</u>		<u>1,621,000</u>
Regional Office - III		1,621,000		1,621,000
Region IVA - CALABARZON		<u>1,780,000</u>		<u>1,780,000</u>
Regional Office - IVA		1,780,000		1,780,000
Region IVB - MIMAROPA		<u>1,712,000</u>		<u>1,712,000</u>
Regional Office - IVB		1,712,000		1,712,000
Region V - Bicol		<u>1,540,000</u>		<u>1,540,000</u>
Regional Office - V		1,540,000		1,540,000
Region VI - Western Visayas		<u>1,922,000</u>		<u>1,922,000</u>
Regional Office - VI		1,922,000		1,922,000
Region VII - Central Visayas		<u>1,845,000</u>		<u>1,845,000</u>
Regional Office - VII		1,845,000		1,845,000
Region VIII - Eastern Visayas		<u>1,903,000</u>		<u>1,903,000</u>
Regional Office - VIII		1,903,000		1,903,000



Region IX - Zamboanga Peninsula	1,715,000	1,715,000
Regional Office - IX	1,715,000	1,715,000
Region X - Northern Mindanao	1,367,000	1,367,000
Regional Office - X	1,367,000	1,367,000
Region XI - Davao	1,518,000	1,518,000
Regional Office - XI	1,518,000	1,518,000
Region XII - SOCCSKSARGEN	1,788,000	1,788,000
Regional Office - XII	1,788,000	1,788,000
Region XIII - CARAGA	1,671,000	1,671,000
Regional Office - XIII	1,671,000	1,671,000
161004130600002 Computerization Program	13,300,000	13,300,000
National Capital Region (NCR)	13,300,000	13,300,000
Central Office	13,300,000	13,300,000
000004140000000 Social Protection	50,000,000	50,000,000
000004140700000 Social Security Welfare and Employment	50,000,000	50,000,000
292004140700001 Emergency Repatriation Program	50,000,000	50,000,000
National Capital Region (NCR)	50,000,000	50,000,000
Central Office	50,000,000	50,000,000
Sub-total, Locally-Funded Project(s)	91,410,000	91,410,000
TOTAL PROJECTS	P 91,410,000 =====	P 91,410,000 =====
TOTAL NEW APPROPRIATIONS	P 1,174,972,000 P 5,202,954,000 P 111,473,000 P 6,489,399,000 =====	P 111,473,000 P 6,489,399,000 =====

Obligations, by Object of Expenditures

CYs 2014-2016  
(In Thousand Pesos)

	2014	2015	2016
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	742,982	718,710	748,289
Total Permanent Positions	742,982	718,710	748,289
Other Compensation Common to All			
Personnel Economic Relief Allowance	47,086	47,448	49,008
Representation Allowance	13,748	13,032	13,182
Transportation Allowance	11,223	13,032	13,182
Clothing and Uniform Allowance	10,302	9,885	10,210
Productivity Incentive Allowance	3,774	3,954	
Honoraria	417		
Overtime Pay	2,916		
Year End Bonus	61,491	59,890	62,356
Cash Gift	9,762	9,885	10,210
Step Increment	2,111	1,793	3,380

Collective Negotiation Agreement	35,544		
Productivity Enhancement Incentive	6,675		10,210
Performance Based Bonus	254		
Total Other Compensation Common to All	<u>205,303</u>	<u>158,919</u>	<u>171,738</u>
Other Compensation for Specific Groups			
Quarters Allowance	42		
Overseas Allowance	184,668	384,188	384,188
Longevity Pay	213		
Other Lump-sums	85		
Other Personnel Benefits	34,900		
Total Other Compensation for Specific Groups	<u>219,908</u>	<u>384,188</u>	<u>384,188</u>
Other Benefits			
Retirement and Life Insurance Premiums	88,532	86,250	89,795
PAG-IBIG Contributions	2,455	2,362	2,449
PhilHealth Contributions	7,248	6,649	6,906
Employees Compensation Insurance Premiums	2,440	2,362	2,448
Terminal Leave	35,119		3,402
Total Other Benefits	<u>135,794</u>	<u>97,623</u>	<u>105,000</u>
TOTAL PERSONNEL SERVICES	<u>1,303,987</u>	<u>1,359,440</u>	<u>1,409,215</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	119,765	118,522	199,308
Training and Scholarship Expenses	86,133	61,129	76,512
Supplies and Materials Expenses	92,676	68,368	116,196
Utility Expenses	50,507	35,869	60,677
Communication Expenses	55,609	52,434	81,684
Awards/Rewards and Prizes	45		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	4,615	4,600	4,644
Professional Services	97,513	132,575	118,023
General Services	50,684	27,451	80,898
Repairs and Maintenance	31,326	37,258	32,707
Financial Assistance/Subsidy	3,026,310	2,296,308	4,129,983
Taxes, Insurance Premiums and Other Fees	13,397	7,964	11,834
Other Maintenance and Operating Expenses			
Advertising Expenses	2,131	2,157	5,198
Printing and Publication Expenses	14,898	14,773	32,367
Representation Expenses	71,462	45,117	63,181
Transportation and Delivery Expenses	7,913	23,626	42,093
Rent/Lease Expenses	132,247	124,254	198,490
Membership Dues and Contributions to Organizations	253	25	267
Subscription Expenses	2,921	972	7,567
Donations	149	2,865	200
Other Maintenance and Operating Expenses	6,374		4,888
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>3,866,928</u>	<u>3,056,267</u>	<u>5,266,717</u>
Financial Expenses			
Bank Charges	2,447	120	
TOTAL FINANCIAL EXPENSES	<u>2,447</u>	<u>120</u>	
TOTAL CURRENT OPERATING EXPENDITURES	<u>5,173,362</u>	<u>4,415,827</u>	<u>6,675,932</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures		30,000	3,499
Machinery and Equipment Outlay	5,749	3,360	60,111
Transportation Equipment Outlay	28,089		
Furniture, Fixtures and Books Outlay	1,098	1,000	18,593
Other Property Plant and Equipment Outlay	87	5,640	3,470
Intangible Assets Outlay	57	5,573	25,800
TOTAL CAPITAL OUTLAYS	<u>35,080</u>	<u>45,573</u>	<u>111,473</u>
GRAND TOTAL	<u>5,208,442</u>	<u>4,461,400</u>	<u>6,787,405</u>