

XVI. DEPARTMENT OF LABOR AND EMPLOYMENT

A. OFFICE OF THE SECRETARY

Appropriations/Obligations

(In Thousand Pesos)

Description	2015	2016	2017
New General Appropriations	4,167,055	9,121,682	10,321,904
General Fund	4,167,055	9,121,682	10,321,904
Automatic Appropriations	585,152	298,006	189,012
Retirement and Life Insurance Premiums	87,968	89,795	112,434
Special Account	497,184	208,211	76,578
Continuing Appropriations	286,720	302,106	
Unobligated Releases for Capital Outlays			
R.A. No. 10633	578		
R.A. No. 10651		14,560	
Unobligated Releases for MOOE			
R.A. No. 10633	286,142		
R.A. No. 10651		287,546	
Budgetary Adjustment(s)	209,273		
Transfer(s) from:			
Contingent Fund	31,914		
Miscellaneous Personnel Benefits Fund	119,602		
Pension and Gratuity Fund	57,757		
Total Available Appropriations	5,248,200	9,721,794	10,510,916
Unused Appropriations	(395,196)	(302,106)	
Unobligated Allotment	(395,196)	(302,106)	
TOTAL OBLIGATIONS	4,853,004	9,419,688	10,510,916

EXPENDITURE PROGRAM
(in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2015 Actual	2016 Current	2017 Proposed
000001000000000	General Administration and Support	967,616,000	867,072,000	1,159,377,000
	PS	775,632,000	597,538,000	767,272,000
	MOOE	165,281,000	224,053,000	226,294,000
	CO	26,703,000	45,481,000	165,811,000
000002000000000	Support to Operations	35,447,000	55,995,000	28,408,000
	PS	16,485,000	16,328,000	20,219,000
	MOOE	18,962,000	39,667,000	8,189,000
000003000000000	Operations	3,791,638,000	8,405,211,000	9,173,093,000
	PS	1,039,009,000	795,349,000	1,358,032,000
	MOOE	2,748,029,000	7,516,870,000	7,812,061,000
	FinEx			3,000,000
	CO	4,600,000	92,992,000	
	Projects	58,303,000	91,410,000	150,038,000
	MOOE	57,889,000	91,410,000	114,173,000
	CO	414,000		35,865,000

TOTAL AGENCY BUDGET	<u>4,853,004,000</u>	<u>9,419,688,000</u>	<u>10,510,916,000</u>
PS	1,831,126,000	1,409,215,000	2,145,523,000
MOOE	2,990,161,000	7,872,000,000	8,160,717,000
FinEx			3,000,000
CO	31,717,000	138,473,000	201,676,000

STAFFING SUMMARY

	<u>2015</u>	<u>2016</u>	<u>2017</u>
TOTAL STAFFING			
Total Number of Authorized Positions	2,531	2,529	2,529
Total Number of Filled Positions	2,135	2,174	2,174

Proposed New Appropriations Language
 For general administration and support, support to operations, and operations, including locally-funded projects, as indicated hereunder.....P 10,321,904,000
 =====

PROPOSED 2017

OPERATIONS BY MFO	PROPOSED 2017				TOTAL
	PS	MOOE	FinEx	CO	
MFO 1: LABOR POLICY SERVICES	108,365,000	57,532,000			165,897,000
MFO 2: EMPLOYMENT FACILITATION AND CAPACITY BUILDING SERVICES		5,556,297,000			5,556,297,000
MFO 3: LABOR FORCE WELFARE SERVICES	900,466,000	1,954,089,000	3,000,000		2,857,555,000
MFO 4: EMPLOYMENT REGULATION SERVICES	282,671,000	184,086,000			466,757,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017
 (in pesos)

REGION	PS	MOOE	FinEx	CO	TOTAL
CENTRAL OFFICE	1,146,302,000	2,054,999,000		174,865,000	3,376,166,000
Regional Allocation (net of Central Office):	<u>870,266,000</u>	<u>6,045,661,000</u>	<u>3,000,000</u>	<u>26,811,000</u>	<u>6,945,738,000</u>
National Capital Region (NCR)	209,656,000	270,188,000	3,000,000		482,844,000
Region I - Ilocos	41,486,000	81,049,000			122,535,000
Cordillera Administrative Region (CAR)	31,083,000	68,351,000		10,000,000	109,434,000
Region II - Cagayan Valley	41,687,000	94,172,000			135,859,000
Region III - Central Luzon	72,125,000	187,417,000			259,542,000
Region IVA - CALABARZON	73,703,000	172,316,000			246,019,000
Region IVB - MIMAROPA	22,250,000	3,835,923,000			3,858,173,000
Region V - Bicol	40,906,000	145,950,000		4,000,000	190,856,000
Region VI - Western Visayas	56,686,000	162,956,000			219,642,000
Region VII - Central Visayas	54,831,000	208,115,000			262,946,000
Region VIII - Eastern Visayas	34,309,000	136,110,000		12,811,000	183,230,000
Region IX - Zamboanga Peninsula	38,768,000	136,082,000			174,850,000
Region X - Northern Mindanao	44,554,000	148,285,000			192,839,000
Region XI - Davao	49,586,000	133,663,000			183,249,000
Region XII - SOCCSKSARGEN	36,038,000	167,639,000			203,677,000
Region XIII - CARAGA	22,598,000	97,445,000			120,043,000
TOTAL AGENCY BUDGET	<u>2,016,568,000</u>	<u>8,100,660,000</u>	<u>3,000,000</u>	<u>201,676,000</u>	<u>10,321,904,000</u>

SPECIAL PROVISION(S)

1. Verification Fees. In addition to the amounts appropriated herein, Seventy Six Million Five Hundred Seventy Eight Thousand Pesos (P76,578,000) 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 Personnel Services and MOOE 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.

The DOLE shall submit, either in printed form or by way of electronic document, to the DBM, copy furnished the Speaker of the House of Representatives and the President of the Senate of the Philippines, quarterly reports on the utilization of said amount. 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 Two Billion Nine Hundred Five Million Seventeen Thousand Pesos (P2,905,017,000) 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. In no case shall DOLE be allowed to use more than five percent (5%) 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 Speaker of the House of Representatives and the President of the Senate of the Philippines, 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 on 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 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.

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.

The DOLE shall submit to the DBM, the Speaker of the House of Representatives and the President of the Senate of the Philippines, either in printed form or by way of electronic document, quarterly reports on the financial and physical accomplishments on the trust receipts transferred from authorized government depository bank to the National Treasury. 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. Adjustment Measures Program. The amount of Two Hundred Million Pesos (P200,000,000) appropriated herein shall be used for the implementation of the Augmentation Measures Program for displaced workers under the K to 12 Program.

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. 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 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 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, the Speaker of the House of Representatives and the President of the Senate of the Philippines, 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.

7. 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:

New Appropriations, by Programs/Activities/Projects, by Operating Units

	Current Operating Expenditures				Total
	Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	
PROGRAMS					
0000010000000000	General Administration and Support	706,570,000	226,294,000	165,811,000	1,098,675,000
1030010001000000	General Management and Supervision	P 666,161,000	P 226,294,000	P 165,811,000	P 1,058,266,000
	National Capital Region (NCR)	182,181,000	126,644,000	139,000,000	447,825,000
	Central Office	108,615,000	99,818,000	139,000,000	347,433,000
	Regional Office - NCR	73,566,000	26,826,000		100,392,000
	Region I - Ilocos	30,615,000	6,734,000		37,349,000
	Regional Office - I	30,615,000	6,734,000		37,349,000
	Cordillera Administrative Region (CAR)	27,486,000	3,583,000	10,000,000	41,069,000
	Regional Office - CAR	27,486,000	3,583,000	10,000,000	41,069,000
	Region II - Cagayan Valley	30,820,000	3,716,000		34,536,000
	Regional Office - II	30,820,000	3,716,000		34,536,000
	Region III - Central Luzon	43,770,000	7,913,000		51,683,000
	Regional Office - III	43,770,000	7,913,000		51,683,000
	Region IVA - CALABARZON	39,149,000	13,274,000		52,423,000
	Regional Office - IVA	39,149,000	13,274,000		52,423,000
	Region IVB - MIMAROPA	20,690,000	2,465,000		23,155,000
	Regional Office - IVB	20,690,000	2,465,000		23,155,000

Region V - Bicol	<u>34,266,000</u>	<u>4,324,000</u>	<u>4,000,000</u>	<u>42,590,000</u>
Regional Office - V	34,266,000	4,324,000	4,000,000	42,590,000
Region VI - Western Visayas	<u>41,414,000</u>	<u>6,952,000</u>		<u>48,366,000</u>
Regional Office - VI	41,414,000	6,952,000		48,366,000
Region VII - Central Visayas	<u>31,565,000</u>	<u>9,968,000</u>		<u>41,533,000</u>
Regional Office - VII	31,565,000	9,968,000		41,533,000
Region VIII - Eastern Visayas	<u>29,036,000</u>	<u>8,227,000</u>	<u>12,811,000</u>	<u>50,074,000</u>
Regional Office - VIII	29,036,000	8,227,000	12,811,000	50,074,000
Region IX - Zamboanga Peninsula	<u>32,207,000</u>	<u>4,401,000</u>		<u>36,608,000</u>
Regional Office - IX	32,207,000	4,401,000		36,608,000
Region X - Northern Mindanao	<u>35,331,000</u>	<u>6,876,000</u>		<u>42,207,000</u>
Regional Office - X	35,331,000	6,876,000		42,207,000
Region XI - Davao	<u>35,665,000</u>	<u>7,844,000</u>		<u>43,509,000</u>
Regional Office - XI	35,665,000	7,844,000		43,509,000
Region XII - SOCCSKSARGEN	<u>32,233,000</u>	<u>5,496,000</u>		<u>37,729,000</u>
Regional Office - XII	32,233,000	5,496,000		37,729,000
Region XIII - CARAGA	<u>19,733,000</u>	<u>7,877,000</u>		<u>27,610,000</u>
Regional Office - XIII	19,733,000	7,877,000		27,610,000
103001000200000 Administration of Personnel Benefits	<u>40,409,000</u>			<u>40,409,000</u>
National Capital Region (NCR)	<u>40,409,000</u>			<u>40,409,000</u>
Central Office	40,409,000			40,409,000
Sub-total, General Administration and Support	<u>706,570,000</u>	<u>226,294,000</u>	<u>165,811,000</u>	<u>1,098,675,000</u>
000002000000000 Support to Operations	<u>18,496,000</u>	<u>8,189,000</u>		<u>26,685,000</u>
103002000100000 Attendance to local, regional, international conference and participation of tripartite delegation in the international labor organizations in Geneva, Switzerland		<u>4,120,000</u>		<u>4,120,000</u>
National Capital Region (NCR)		<u>4,120,000</u>		<u>4,120,000</u>
Central Office		4,120,000		4,120,000
103002000300000 Legal Services	<u>18,496,000</u>	<u>4,069,000</u>		<u>22,565,000</u>
National Capital Region (NCR)	<u>18,496,000</u>	<u>4,069,000</u>		<u>22,565,000</u>
Central Office	18,496,000	4,069,000		22,565,000
Sub-total, Support to Operations	<u>18,496,000</u>	<u>8,189,000</u>		<u>26,685,000</u>

000003000000000	Operations	<u>1,291,502,000</u>	<u>7,752,004,000</u>	<u>3,000,000</u>	<u>9,046,506,000</u>
000003010000000	MFO 1: LABOR POLICY SERVICES	<u>108,365,000</u>	<u>57,532,000</u>		<u>165,897,000</u>
161003010100000	Policy formulation, program planning and development of standard for the promotion of employment	<u>19,824,000</u>	<u>16,451,000</u>		<u>36,275,000</u>
	National Capital Region (NCR)	<u>19,824,000</u>	<u>16,451,000</u>		<u>36,275,000</u>
	Central Office	<u>19,824,000</u>	<u>16,451,000</u>		<u>36,275,000</u>
161003010200000	Policy formulation, program planning and development of standard for the promotion of industrial peace	<u>20,950,000</u>	<u>8,142,000</u>		<u>29,092,000</u>
	National Capital Region (NCR)	<u>20,950,000</u>	<u>8,142,000</u>		<u>29,092,000</u>
	Central Office	<u>20,950,000</u>	<u>8,142,000</u>		<u>29,092,000</u>
161003010300000	Policy formulation, program planning and development of standard for the promotion and development of appropriate working conditions and standards	<u>21,619,000</u>	<u>8,040,000</u>		<u>29,659,000</u>
	National Capital Region (NCR)	<u>21,619,000</u>	<u>8,040,000</u>		<u>29,659,000</u>
	Central Office	<u>21,619,000</u>	<u>8,040,000</u>		<u>29,659,000</u>
161003010400000	Policy formulation, program planning and development of standard for the promotion of workers with special concerns	<u>29,539,000</u>	<u>10,558,000</u>		<u>40,097,000</u>
	National Capital Region (NCR)	<u>29,539,000</u>	<u>10,558,000</u>		<u>40,097,000</u>
	Central Office	<u>29,539,000</u>	<u>10,558,000</u>		<u>40,097,000</u>
161003010500000	Policy formulation, program planning and development of standard for the promotion of international labor affairs	<u>16,433,000</u>	<u>14,341,000</u>		<u>30,774,000</u>
	National Capital Region (NCR)	<u>16,433,000</u>	<u>14,341,000</u>		<u>30,774,000</u>
	Central Office	<u>16,433,000</u>	<u>14,341,000</u>		<u>30,774,000</u>
000003020000000	MFO 2: EMPLOYMENT FACILITATION AND CAPACITY BUILDING SERVICES		<u>5,556,297,000</u>		<u>5,556,297,000</u>
000003020100000	Employment Facilitation and Capacity Building		<u>5,556,297,000</u>		<u>5,556,297,000</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>5,520,291,000</u>		<u>5,520,291,000</u>
	National Capital Region (NCR)		<u>3,946,251,000</u>		<u>3,946,251,000</u>
	Central Office		<u>3,819,176,000</u>		<u>3,819,176,000</u>
	Regional Office - NCR		<u>127,075,000</u>		<u>127,075,000</u>
	Region I - Ilocos		<u>54,952,000</u>		<u>54,952,000</u>
	Regional Office - I		<u>54,952,000</u>		<u>54,952,000</u>

Cordillera Administrative Region (CAR)	<u>46,700,000</u>	<u>46,700,000</u>
Regional Office - CAR	46,700,000	46,700,000
Region II - Cagayan Valley	<u>73,668,000</u>	<u>73,668,000</u>
Regional Office - II	73,668,000	73,668,000
Region III - Central Luzon	<u>143,799,000</u>	<u>143,799,000</u>
Regional Office - III	143,799,000	143,799,000
Region IVA - CALABARZON	<u>118,900,000</u>	<u>118,900,000</u>
Regional Office - IVA	118,900,000	118,900,000
Region IVB - MIMAROPA	<u>62,128,000</u>	<u>62,128,000</u>
Regional Office - IVB	62,128,000	62,128,000
Region V - Bicol	<u>125,239,000</u>	<u>125,239,000</u>
Regional Office - V	125,239,000	125,239,000
Region VI - Western Visayas	<u>131,802,000</u>	<u>131,802,000</u>
Regional Office - VI	131,802,000	131,802,000
Region VII - Central Visayas	<u>167,914,000</u>	<u>167,914,000</u>
Regional Office - VII	167,914,000	167,914,000
Region VIII - Eastern Visayas	<u>109,678,000</u>	<u>109,678,000</u>
Regional Office - VIII	109,678,000	109,678,000
Region IX - Zamboanga Peninsula	<u>111,842,000</u>	<u>111,842,000</u>
Regional Office - IX	111,842,000	111,842,000
Region X - Northern Mindanao	<u>115,039,000</u>	<u>115,039,000</u>
Regional Office - X	115,039,000	115,039,000
Region XI - Davao	<u>99,140,000</u>	<u>99,140,000</u>
Regional Office - XI	99,140,000	99,140,000
Region XII - SOCCSKSARGEN	<u>140,983,000</u>	<u>140,983,000</u>
Regional Office - XII	140,983,000	140,983,000
Region XIII - CARAGA	<u>72,256,000</u>	<u>72,256,000</u>
Regional Office - XIII	72,256,000	72,256,000
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>36,006,000</u>	<u>36,006,000</u>

National Capital Region (NCR)	<u>23,000,000</u>	<u>23,000,000</u>
Central Office	20,610,000	20,610,000
Regional Office - NCR	2,390,000	2,390,000
Region I - Ilocos	<u>828,000</u>	<u>828,000</u>
Regional Office - I	828,000	828,000
Cordillera Administrative Region (CAR)	<u>836,000</u>	<u>836,000</u>
Regional Office - CAR	836,000	836,000
Region II - Cagayan Valley	<u>570,000</u>	<u>570,000</u>
Regional Office - II	570,000	570,000
Region III - Central Luzon	<u>2,263,000</u>	<u>2,263,000</u>
Regional Office - III	2,263,000	2,263,000
Region IVA - CALABARZON	<u>1,974,000</u>	<u>1,974,000</u>
Regional Office - IVA	1,974,000	1,974,000
Region IVB - MIMAROPA	<u>471,000</u>	<u>471,000</u>
Regional Office - IVB	471,000	471,000
Region V - Bicol	<u>433,000</u>	<u>433,000</u>
Regional Office - V	433,000	433,000
Region VI - Western Visayas	<u>583,000</u>	<u>583,000</u>
Regional Office - VI	583,000	583,000
Region VII - Central Visayas	<u>565,000</u>	<u>565,000</u>
Regional Office - VII	565,000	565,000
Region VIII - Eastern Visayas	<u>1,003,000</u>	<u>1,003,000</u>
Regional Office - VIII	1,003,000	1,003,000
Region IX - Zamboanga Peninsula	<u>584,000</u>	<u>584,000</u>
Regional Office - IX	584,000	584,000
Region X - Northern Mindanao	<u>749,000</u>	<u>749,000</u>
Regional Office - X	749,000	749,000
Region XI - Davao	<u>1,011,000</u>	<u>1,011,000</u>
Regional Office - XI	1,011,000	1,011,000
Region XII - SOCCSKSARGEN	<u>655,000</u>	<u>655,000</u>
Regional Office - XII	655,000	655,000

	Region XIII - CARAGA		<u>481,000</u>		<u>481,000</u>
	Regional Office - XIII		481,000		481,000
000003030000000	MFO 3: LABOR FORCE WELFARE SERVICES	<u>900,466,000</u>	<u>1,954,089,000</u>	<u>3,000,000</u>	<u>2,857,555,000</u>
161003030100000	Worker's Organization and Tripartism and Empowerment Programs		<u>27,580,000</u>	<u>3,000,000</u>	<u>30,580,000</u>
	National Capital Region (NCR)		<u>15,843,000</u>	<u>3,000,000</u>	<u>18,843,000</u>
	Central Office		15,318,000	3,000,000	18,318,000
	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

400 EXPENDITURE PROGRAM FY 2017 VOLUME II

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>1,532,109,000</u>	<u>1,532,109,000</u>
National Capital Region (NCR)	<u>1,342,674,000</u>	<u>1,342,674,000</u>
Central Office	1,326,455,000	1,326,455,000
Regional Office - NCR	16,219,000	16,219,000
Region I - Ilocos	<u>11,345,000</u>	<u>11,345,000</u>
Regional Office - I	11,345,000	11,345,000
Cordillera Administrative Region (CAR)	<u>11,630,000</u>	<u>11,630,000</u>
Regional Office - CAR	11,630,000	11,630,000
Region II - Cagayan Valley	<u>10,210,000</u>	<u>10,210,000</u>
Regional Office - II	10,210,000	10,210,000
Region III - Central Luzon	<u>13,448,000</u>	<u>13,448,000</u>
Regional Office - III	13,448,000	13,448,000
Region IVA - CALABARZON	<u>12,386,000</u>	<u>12,386,000</u>
Regional Office - IVA	12,386,000	12,386,000
Region IVB - MIMAROPA	<u>10,610,000</u>	<u>10,610,000</u>
Regional Office - IVB	10,610,000	10,610,000
Region V - Bicol	<u>9,233,000</u>	<u>9,233,000</u>
Regional Office - V	9,233,000	9,233,000
Region VI - Western Visayas	<u>13,611,000</u>	<u>13,611,000</u>
Regional Office - VI	13,611,000	13,611,000
Region VII - Central Visayas	<u>15,953,000</u>	<u>15,953,000</u>
Regional Office - VII	15,953,000	15,953,000
Region VIII - Eastern Visayas	<u>11,957,000</u>	<u>11,957,000</u>
Regional Office - VIII	11,957,000	11,957,000

	Region IX - Zamboanga Peninsula		<u>12,816,000</u>	<u>12,816,000</u>
	Regional Office - IX		12,816,000	12,816,000
	Region X - Northern Mindanao		<u>15,689,000</u>	<u>15,689,000</u>
	Regional Office - X		15,689,000	15,689,000
	Region XI - Davao		<u>14,406,000</u>	<u>14,406,000</u>
	Regional Office - XI		14,406,000	14,406,000
	Region XII - SOCCSKSARGEN		<u>13,841,000</u>	<u>13,841,000</u>
	Regional Office - XII		13,841,000	13,841,000
	Region XIII - CARAGA		<u>12,300,000</u>	<u>12,300,000</u>
	Regional Office - XIII		12,300,000	12,300,000
000003030300000	Workers' Protection and Welfare Services	<u>900,466,000</u>	<u>394,400,000</u>	<u>1,294,866,000</u>
161003030300001	Workers' protection and welfare services to Overseas Filipino Workers	<u>856,085,000</u>	<u>333,704,000</u>	<u>1,189,789,000</u>
	National Capital Region (NCR)	<u>856,085,000</u>	<u>333,704,000</u>	<u>1,189,789,000</u>
	Central Office	856,085,000	333,704,000	1,189,789,000
285003030300002	Reintegration Services for Overseas Filipino Workers	<u>14,332,000</u>	<u>53,826,000</u>	<u>68,158,000</u>
	National Capital Region (NCR)	<u>14,332,000</u>	<u>53,826,000</u>	<u>68,158,000</u>
	Central Office	14,332,000	53,826,000	68,158,000
161003030300003	Workers amelioration and welfare services	<u>30,049,000</u>	<u>6,870,000</u>	<u>36,919,000</u>
	National Capital Region (NCR)	<u>9,695,000</u>	<u>613,000</u>	<u>10,308,000</u>
	Regional Office - NCR	9,695,000	613,000	10,308,000
	Region I - Ilocos		<u>491,000</u>	<u>491,000</u>
	Regional Office - I		491,000	491,000
	Cordillera Administrative Region (CAR)		<u>414,000</u>	<u>414,000</u>
	Regional Office - CAR		414,000	414,000
	Region II - Cagayan Valley		<u>347,000</u>	<u>347,000</u>
	Regional Office - II		347,000	347,000
	Region III - Central Luzon	<u>5,676,000</u>	<u>574,000</u>	<u>6,250,000</u>
	Regional Office - III	5,676,000	574,000	6,250,000
	Region IVA - CALABARZON	<u>4,930,000</u>	<u>668,000</u>	<u>5,598,000</u>
	Regional Office - IVA	4,930,000	668,000	5,598,000

Region IVB - MIMAROPA		<u>325,000</u>	<u>325,000</u>
Regional Office - IVB		325,000	325,000
Region V - Bicol		<u>287,000</u>	<u>287,000</u>
Regional Office - V		287,000	287,000
Region VI - Western Visayas	<u>3,442,000</u>	<u>376,000</u>	<u>3,818,000</u>
Regional Office - VI	3,442,000	376,000	3,818,000
Region VII - Central Visayas	<u>5,835,000</u>	<u>368,000</u>	<u>6,203,000</u>
Regional Office - VII	5,835,000	368,000	6,203,000
Region VIII - Eastern Visayas	<u>471,000</u>	<u>278,000</u>	<u>749,000</u>
Regional Office - VIII	471,000	278,000	749,000
Region IX - Zamboanga Peninsula		<u>511,000</u>	<u>511,000</u>
Regional Office - IX		511,000	511,000
Region X - Northern Mindanao		<u>428,000</u>	<u>428,000</u>
Regional Office - X		428,000	428,000
Region XI - Davao		<u>626,000</u>	<u>626,000</u>
Regional Office - XI		626,000	626,000
Region XII - SOCCSKSARGEN		<u>370,000</u>	<u>370,000</u>
Regional Office - XII		370,000	370,000
Region XIII - CARAGA		<u>194,000</u>	<u>194,000</u>
Regional Office - XIII		194,000	194,000
000003040000000 MFO 4: EMPLOYMENT REGULATION SERVICES	<u>282,671,000</u>	<u>184,086,000</u>	<u>466,757,000</u>
161003040100000 Enforcement of labor laws, regulations and standards	<u>282,671,000</u>	<u>172,513,000</u>	<u>455,184,000</u>
National Capital Region (NCR)	<u>126,395,000</u>	<u>54,642,000</u>	<u>181,037,000</u>
Regional Office - NCR	126,395,000	54,642,000	181,037,000
Region I - Ilocos	<u>10,871,000</u>	<u>6,105,000</u>	<u>16,976,000</u>
Regional Office - I	10,871,000	6,105,000	16,976,000
Cordillera Administrative Region (CAR)	<u>3,597,000</u>	<u>4,381,000</u>	<u>7,978,000</u>
Regional Office - CAR	3,597,000	4,381,000	7,978,000
Region II - Cagayan Valley	<u>10,867,000</u>	<u>4,139,000</u>	<u>15,006,000</u>
Regional Office - II	10,867,000	4,139,000	15,006,000

Region III - Central Luzon	<u>22,679,000</u>	<u>18,242,000</u>	<u>40,921,000</u>
Regional Office - III	22,679,000	18,242,000	40,921,000
Region IVA - CALABARZON	<u>29,624,000</u>	<u>21,751,000</u>	<u>51,375,000</u>
Regional Office - IVA	29,624,000	21,751,000	51,375,000
Region IVB - MIMAROPA	<u>1,560,000</u>	<u>4,274,000</u>	<u>5,834,000</u>
Regional Office - IVB	1,560,000	4,274,000	5,834,000
Region V - Bicol	<u>6,640,000</u>	<u>5,414,000</u>	<u>12,054,000</u>
Regional Office - V	6,640,000	5,414,000	12,054,000
Region VI - Western Visayas	<u>11,830,000</u>	<u>7,848,000</u>	<u>19,678,000</u>
Regional Office - VI	11,830,000	7,848,000	19,678,000
Region VII - Central Visayas	<u>17,431,000</u>	<u>11,945,000</u>	<u>29,376,000</u>
Regional Office - VII	17,431,000	11,945,000	29,376,000
Region VIII - Eastern Visayas	<u>4,802,000</u>	<u>3,904,000</u>	<u>8,706,000</u>
Regional Office - VIII	4,802,000	3,904,000	8,706,000
Region IX - Zamboanga Peninsula	<u>6,561,000</u>	<u>4,381,000</u>	<u>10,942,000</u>
Regional Office - IX	6,561,000	4,381,000	10,942,000
Region X - Northern Mindanao	<u>9,223,000</u>	<u>7,886,000</u>	<u>17,109,000</u>
Regional Office - X	9,223,000	7,886,000	17,109,000
Region XI - Davao	<u>13,921,000</u>	<u>9,054,000</u>	<u>22,975,000</u>
Regional Office - XI	13,921,000	9,054,000	22,975,000
Region XII - SOCCSKSARGEN	<u>3,805,000</u>	<u>4,965,000</u>	<u>8,770,000</u>
Regional Office - XII	3,805,000	4,965,000	8,770,000
Region XIII - CARAGA	<u>2,865,000</u>	<u>3,582,000</u>	<u>6,447,000</u>
Regional Office - XIII	2,865,000	3,582,000	6,447,000
161003040200000 Settlement and disposition of labor disputes through collective bargaining		<u>10,817,000</u>	<u>10,817,000</u>
National Capital Region (NCR)		<u>1,686,000</u>	<u>1,686,000</u>
Regional Office - NCR		1,686,000	1,686,000
Region I - Ilocos		<u>461,000</u>	<u>461,000</u>
Regional Office - I		461,000	461,000
Cordillera Administrative Region (CAR)		<u>411,000</u>	<u>411,000</u>
Regional Office - CAR		411,000	411,000

Region II - Cagayan Valley	<u>439,000</u>	<u>439,000</u>
Regional Office - II	439,000	439,000
Region III - Central Luzon	<u>279,000</u>	<u>279,000</u>
Regional Office - III	279,000	279,000
Region IVA - CALABARZON	<u>1,092,000</u>	<u>1,092,000</u>
Regional Office - IVA	1,092,000	1,092,000
Region IVB - MIMAROPA	<u>461,000</u>	<u>461,000</u>
Regional Office - IVB	461,000	461,000
Region V - Bicol	<u>448,000</u>	<u>448,000</u>
Regional Office - V	448,000	448,000
Region VI - Western Visayas	<u>1,184,000</u>	<u>1,184,000</u>
Regional Office - VI	1,184,000	1,184,000
Region VII - Central Visayas	<u>658,000</u>	<u>658,000</u>
Regional Office - VII	658,000	658,000
Region VIII - Eastern Visayas	<u>667,000</u>	<u>667,000</u>
Regional Office - VIII	667,000	667,000
Region IX - Zamboanga Peninsula	<u>543,000</u>	<u>543,000</u>
Regional Office - IX	543,000	543,000
Region X - Northern Mindanao	<u>614,000</u>	<u>614,000</u>
Regional Office - X	614,000	614,000
Region XI - Davao	<u>896,000</u>	<u>896,000</u>
Regional Office - XI	896,000	896,000
Region XII - SOCCSKSARGEN	<u>525,000</u>	<u>525,000</u>
Regional Office - XII	525,000	525,000
Region XIII - CARAGA	<u>453,000</u>	<u>453,000</u>
Regional Office - XIII	453,000	453,000
161003040300000 Adjudication of appealed cases	<u>756,000</u>	<u>756,000</u>
National Capital Region (NCR)	<u>756,000</u>	<u>756,000</u>
Central Office	756,000	756,000
Sub-total, Operations	<u>1,291,502,000</u>	<u>7,752,004,000</u>
TOTAL PROGRAMS AND ACTIVITIES	<u>P 2,016,568,000</u>	<u>P 7,986,487,000</u>
	=====	=====
	P 3,000,000	P 165,811,000
	=====	=====
	P 10,171,866,000	
	=====	

00000400000000	Locally-Funded Projects	114,173,000	35,865,000	150,038,000
00000413000000	Research and Development	64,173,000	35,865,000	100,038,000
00000413060000	Information and Communication Technology	64,173,000	35,865,000	100,038,000
161004130600001	Skills Registry Program	28,604,000		28,604,000
	National Capital Region (NCR)	28,604,000		28,604,000
	Central Office	28,604,000		28,604,000
161004130600002	Computerization Program	35,569,000	35,865,000	71,434,000
	National Capital Region (NCR)	35,569,000	35,865,000	71,434,000
	Central Office	35,569,000	35,865,000	71,434,000
00000414000000	Social Protection	50,000,000		50,000,000
00000414070000	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)		114,173,000	35,865,000	150,038,000
TOTAL PROJECTS		P 114,173,000	P 35,865,000	P 150,038,000
TOTAL NEW APPROPRIATIONS		P 2,016,568,000	P 8,100,660,000	P 3,000,000
		P 201,676,000	P 10,321,904,000	

Obligations, by Object of Expenditures

CYs 2015-2017
(In Thousand Pesos)

	2015	2016	2017
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	769,355	748,289	936,944
Total Permanent Positions	769,355	748,289	936,944
Other Compensation Common to All			
Personnel Economic Relief Allowance	47,021	49,008	52,176
Representation Allowance	14,026	13,182	13,212
Transportation Allowance	11,306	13,182	13,212
Clothing and Uniform Allowance	9,730	10,210	10,870
Productivity Incentive Allowance	3,718		
Overtime Pay	3,111		
Mid-Year Bonus - Civilian			78,078
Year End Bonus	61,404	62,356	78,078
Cash Gift	10,133	10,210	10,870
Step Increment		3,380	5,546
Collective Negotiation Agreement	20,460		
Productivity Enhancement Incentive	63,294	10,210	10,870
Performance Based Bonus	23,866		
Total Other Compensation Common to All	268,069	171,738	272,912

Other Compensation for Specific Groups			
Quarters Allowance	60		
Overseas Allowance	622,259	384,188	773,329
Longevity Pay	110		
Other Personnel Benefits	28,644		
Total Other Compensation for Specific Groups	<u>651,073</u>	<u>384,188</u>	<u>773,329</u>
Other Benefits			
Retirement and Life Insurance Premiums	91,391	89,795	112,434
PAG-IBIG Contributions	2,503	2,449	2,605
PhilHealth Contributions	7,491	6,906	7,488
Employees Compensation Insurance Premiums	2,494	2,448	2,605
Retirement Gratuity			17,656
Terminal Leave	38,750	3,402	19,550
Total Other Benefits	<u>142,629</u>	<u>105,000</u>	<u>162,338</u>
TOTAL PERSONNEL SERVICES	<u>1,831,126</u>	<u>1,409,215</u>	<u>2,145,523</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	88,709	199,308	227,670
Training and Scholarship Expenses	73,260	76,512	81,231
Supplies and Materials Expenses	91,582	116,516	132,673
Utility Expenses	50,297	60,677	81,456
Communication Expenses	54,814	81,884	92,736
Awards/Rewards and Prizes			510
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	4,565	4,644	4,692
Professional Services	124,083	118,013	159,426
General Services	32,618	80,898	86,124
Repairs and Maintenance	16,948	32,707	38,714
Financial Assistance/Subsidy	2,207,626	6,733,921	6,888,169
Taxes, Insurance Premiums and Other Fees	8,802	11,834	13,468
Other Maintenance and Operating Expenses			
Advertising Expenses	4,399	5,398	5,357
Printing and Publication Expenses	17,181	32,992	26,659
Representation Expenses	51,378	63,181	65,178
Transportation and Delivery Expenses	4,777	42,093	44,822
Rent/Lease Expenses	150,965	198,490	179,595
Membership Dues and Contributions to Organizations	36	277	116
Subscription Expenses	1,178	7,567	21,046
Donations		200	200
Other Maintenance and Operating Expenses	6,943	4,888	10,875
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>2,990,161</u>	<u>7,872,000</u>	<u>8,160,717</u>
Financial Expenses			
Bank Charges			3,000
TOTAL FINANCIAL EXPENSES			<u>3,000</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>4,821,287</u>	<u>9,281,215</u>	<u>10,309,240</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	24,281	3,499	165,811
Machinery and Equipment Outlay	2,547	87,111	34,965
Transportation Equipment Outlay	30		
Furniture, Fixtures and Books Outlay	71	18,593	
Other Property Plant and Equipment Outlay	4,374	3,470	
Intangible Assets Outlay	414	25,800	900
TOTAL CAPITAL OUTLAYS	<u>31,717</u>	<u>138,473</u>	<u>201,676</u>
GRAND TOTAL	<u>4,853,004</u>	<u>9,419,688</u>	<u>10,510,916</u>

STRATEGIC OBJECTIVES

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

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	2017 Targets
Employability of Workers and Competitiveness of Enterprise Enhanced		
Percentage of Special Program for the Employment of Students (SPES) beneficiaries graduated from Tech Voc or College Courses	9,443 beneficiaries	1-2% increase from the baseline
Percentage of jobseekers placed for employment	83% of jobseekers placed (1,795,915 jobseekers placed out of the 2,154,369 qualified jobseekers referred)	80% of jobseekers placed
Cooperation Between Labor and Employers Sustained		
Compliance rate with labor laws of establishments that employed 10 or more	73% compliance rate	73% compliance rate
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 representation of formal sector	100% inclusivity of membership through the representation of all sectors (i.e. Formal, Informal, Migrant, Youth, Public and Women) in the NTIPC, RTIPCs and ITCs
Percentage increase in Voluntary Code of Good Practices (VCGPs) Implemented	100% of VCGPs with Action Plan Formulated	100% VCGPs with Action Plan Implemented

408 EXPENDITURE PROGRAM FY 2017 VOLUME II

Social Protection for Vulnerable Workers Strengthened

Percentage of beneficiaries provided livelihood enhancement assistance with increase in income after one year of availment	Actual beneficiaries can be determined at the end of FY 2016	10% of beneficiaries provided livelihood enhancement assistance for FY 2016
Percentage of OFW labor cases successfully resolved	86% (53,900 cases out of 62,473 cases handled)	86%
Percentage of workers with Prepaid Travel Advice (PTA) repatriated	100% of workers (119)	100% of workers

MFO / PIs	2017 Targets
MFO 1: LABOR POLICY SERVICES	
Number of policies updated, issued and disseminated	19
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%
MFO 2: EMPLOYMENT FACILITATION AND CAPACITY BUILDING SERVICES	
Number of qualified persons referred for placement	1,811,843
Number of individuals reached through Labor Market Information (LMI)	2,342,543
Percentage of individuals who rate the services provided as satisfactory or better	70%
Percentage of individuals provided services within the prescribed process cycle time (PCT)	100%
Number of beneficiaries provided with livelihood assistance (P10,000 on the average per capita cost/project)	94,272
Number of beneficiaries under Special Program for Employment of Students (SPES)	203,470
Number of youth-beneficiaries provided with JobStart services	4,200
Percentage of beneficiaries who rate the services provided as satisfactory or better	70%
Percentage of individuals provided services within the prescribed process cycle time (PCT)	100%
MFO 3: LABOR FORCE WELFARE SERVICES	
Number of workers served	4,191,748
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	54,530
Percentage of appealed labor disputes disposed (SpeEd)	100%
Percentage of application for permits/licenses/registrations processed within prescribed PCT	100%
Percentage of complaints and requests for assistance settled within 30 days from filing (SENA)	77%
Percentage of establishments with deficiencies given appropriate assistance leading to compliance	100%