

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
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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	4,853,004,000	9,419,688,000	10,510,916,000
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

	2015	2016	2017
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  
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OPERATIONS BY MFO	PROPOSED 2017				
	PS	MOOE	FinEx	CO	TOTAL
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):	870,266,000	6,045,661,000	3,000,000	26,811,000	6,945,738,000
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	2,016,568,000	8,100,660,000	3,000,000	201,676,000	10,321,904,000
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## 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			
		Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays
					Total
PROGRAMS					
000001000000000	General Administration and Support	706,570,000	226,294,000		165,811,000
103001000100000	General Management and Supervision	P 666,161,000	P 226,294,000		P 165,811,000
	National Capital Region (NCR)	182,181,000	126,644,000		139,000,000
	Central Office	108,615,000	99,818,000		139,000,000
	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
	Regional Office - CAR	27,486,000	3,583,000		10,000,000
	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>
		3,000,000	2,857,555,000
161003030100000	Worker's Organization and Tripartism and Empowerment Programs	<u>27,580,000</u>	<u>30,580,000</u>
	National Capital Region (NCR)	<u>15,843,000</u>	<u>18,843,000</u>
	Central Office	15,318,000	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

	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	12,816,000	12,816,000	12,816,000
	Regional Office - IX	12,816,000		12,816,000
	Region X - Northern Mindanao	15,689,000		15,689,000
	Regional Office - X	15,689,000		15,689,000
	Region XI - Davao	14,406,000		14,406,000
	Regional Office - XI	14,406,000		14,406,000
	Region XII - SOCCSKSARGEN	13,841,000		13,841,000
	Regional Office - XII	13,841,000		13,841,000
	Region XIII - CARAGA	12,300,000		12,300,000
	Regional Office - XIII	12,300,000		12,300,000
000003030300000	Workers' Protection and Welfare Services	900,466,000	394,400,000	1,294,866,000
161003030300001	Workers' protection and welfare services to Overseas Filipino Workers	856,085,000	333,704,000	1,189,789,000
	National Capital Region (NCR)	856,085,000	333,704,000	1,189,789,000
	Central Office	856,085,000	333,704,000	1,189,789,000
285003030300002	Reintegration Services for Overseas Filipino Workers	14,332,000	53,826,000	68,158,000
	National Capital Region (NCR)	14,332,000	53,826,000	68,158,000
	Central Office	14,332,000	53,826,000	68,158,000
161003030300003	Workers amelioration and welfare services	30,049,000	6,870,000	36,919,000
	National Capital Region (NCR)	9,695,000	613,000	10,308,000
	Regional Office - NCR	9,695,000	613,000	10,308,000
	Region I - Ilocos	491,000		491,000
	Regional Office - I	491,000		491,000
	Cordillera Administrative Region (CAR)	414,000		414,000
	Regional Office - CAR	414,000		414,000
	Region II - Cagayan Valley	347,000		347,000
	Regional Office - II	347,000		347,000
	Region III - Central Luzon	5,676,000	574,000	6,250,000
	Regional Office - III	5,676,000	574,000	6,250,000
	Region IVA - CALABARZON	4,930,000	668,000	5,598,000
	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	439,000	439,000
Regional Office - II	439,000	439,000
Region III - Central Luzon	279,000	279,000
Regional Office - III	279,000	279,000
Region IVA - CALABARZON	1,092,000	1,092,000
Regional Office - IVA	1,092,000	1,092,000
Region IVB - MIMAROPA	461,000	461,000
Regional Office - IVB	461,000	461,000
Region V - Bicol	448,000	448,000
Regional Office - V	448,000	448,000
Region VI - Western Visayas	1,184,000	1,184,000
Regional Office - VI	1,184,000	1,184,000
Region VII - Central Visayas	658,000	658,000
Regional Office - VII	658,000	658,000
Region VIII - Eastern Visayas	667,000	667,000
Regional Office - VIII	667,000	667,000
Region IX - Zamboanga Peninsula	543,000	543,000
Regional Office - IX	543,000	543,000
Region X - Northern Mindanao	614,000	614,000
Regional Office - X	614,000	614,000
Region XI - Davao	896,000	896,000
Regional Office - XI	896,000	896,000
Region XII - SOCCSKSARGEN	525,000	525,000
Regional Office - XII	525,000	525,000
Region XIII - CARAGA	453,000	453,000
Regional Office - XIII	453,000	453,000
161003040300000 Adjudication of appealed cases	756,000	756,000
National Capital Region (NCR)	756,000	756,000
Central Office	756,000	756,000
Sub-total, Operations	1,291,502,000	7,752,004,000
TOTAL PROGRAMS AND ACTIVITIES	P 2,016,568,000	P 7,986,487,000
	=====	=====
		P 3,000,000
		P 165,811,000
		P 10,171,866,000
		=====

000004000000000	Locally-Funded Projects	114,173,000	35,865,000	150,038,000
000004130000000	Research and Development	64,173,000	35,865,000	100,038,000
000004130600000	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
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)		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

## 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%

## B. INSTITUTE FOR LABOR STUDIES

Appropriations/Obligations

(In Thousand Pesos)

Description	2015	2016	2017
New General Appropriations	24,258	28,978	31,329
General Fund	24,258	28,978	31,329
Automatic Appropriations	1,603	1,635	1,882
Retirement and Life Insurance Premiums	1,603	1,635	1,882

Continuing Appropriations	<u>1,724</u>	<u>1,035</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 10651			177
Unobligated Releases for MOOE			
R.A. No. 10633	1,724		
R.A. No. 10651			858
Budgetary Adjustment(s)	<u>3,391</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	3,064		
Pension and Gratuity Fund	<u>327</u>		
Total Available Appropriations	30,976	31,648	33,211
Unused Appropriations	( 2,417)	( 1,035)	
Unobligated Allotment	( 2,417)	( 1,035)	
TOTAL OBLIGATIONS	<u>28,559</u>	<u>30,613</u>	<u>33,211</u>

EXPENDITURE PROGRAM  
(in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2015 Actual	2016 Current	2017 Proposed
000001000000000	General Administration and Support	<u>15,129,000</u>	<u>16,769,000</u>	<u>15,573,000</u>
	PS	10,205,000	8,866,000	9,696,000
	MOOE	4,769,000	6,994,000	5,558,000
	CO	155,000	909,000	319,000
000003000000000	Operations	<u>13,430,000</u>	<u>13,692,000</u>	<u>15,814,000</u>
	PS	11,101,000	10,456,000	13,114,000
	MOOE	2,329,000	3,236,000	2,700,000
	Projects		<u>152,000</u>	<u>1,824,000</u>
	MOOE			60,000
	CO		152,000	1,764,000
TOTAL AGENCY BUDGET		<u>28,559,000</u>	<u>30,613,000</u>	<u>33,211,000</u>
	PS	21,306,000	19,322,000	22,810,000
	MOOE	7,098,000	10,230,000	8,318,000
	CO	155,000	1,061,000	2,083,000

## STAFFING SUMMARY

	<u>2015</u>	<u>2016</u>	<u>2017</u>
TOTAL STAFFING			
Total Number of Authorized Positions	47	47	47
Total Number of Filled Positions	37	39	39

## Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 31,329,000  
=====

OPERATIONS BY MFO	PROPOSED 2017			
	PS	MOOE	CO	TOTAL
MFO 1: LABOR AND EMPLOYMENT RESEARCH SERVICES	11,993,000	2,700,000		14,693,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	20,928,000	8,318,000	2,083,000	31,329,000
National Capital Region (NCR)	20,928,000	8,318,000	2,083,000	31,329,000
TOTAL AGENCY BUDGET	20,928,000	8,318,000	2,083,000	31,329,000

## SPECIAL PROVISION(S)

1. 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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
0000010000000000	General Administration and Support	8,935,000	5,558,000	319,000	14,812,000
1030010001000000	General Management and Supervision	P 8,534,000	P 5,558,000	P 319,000	P 14,411,000
1030010002000000	Administration of Personnel Benefits	401,000			401,000
Sub-total, General Administration and Support		8,935,000	5,558,000	319,000	14,812,000
0000030000000000	Operations	11,993,000	2,700,000		14,693,000
0000030100000000	MFO 1: LABOR AND EMPLOYMENT RESEARCH SERVICES	11,993,000	2,700,000		14,693,000
0000030101000000	Labor and Industrial Relations Research Services	11,993,000	2,700,000		14,693,000
1680030101000001	Cost-benefit evaluation of legislation	2,515,000	739,000		3,254,000
1680030101000002	Research into innovative and indigenous approaches promoting harmonious and productive labor-management relations	7,183,000	1,121,000		8,304,000
1680030101000003	Publication of research	2,295,000	840,000		3,135,000
Sub-total, Operations		11,993,000	2,700,000		14,693,000
TOTAL PROGRAMS AND ACTIVITIES		P 20,928,000	P 8,258,000	P 319,000	P 29,505,000

000004000000000	Locally-Funded Projects	60,000	1,764,000	1,824,000
000004130000000	Research and Development	60,000	1,764,000	1,824,000
000004130600000	Information and Communication Technology	60,000	1,764,000	1,824,000
103004130600001	Information System Strategic Plan (ISSP)	60,000	1,764,000	1,824,000
Sub-total, Locally-Funded Project(s)		60,000	1,764,000	1,824,000
TOTAL PROJECTS		P 60,000	P 1,764,000	P 1,824,000
		=====	=====	=====
TOTAL NEW APPROPRIATIONS		P 20,928,000	P 8,318,000	P 2,083,000
		=====	=====	=====

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	13,190	13,624	15,686
Total Permanent Positions	13,190	13,624	15,686
Other Compensation Common to All			
Personnel Economic Relief Allowance	852	912	936
Representation Allowance	508	390	222
Transportation Allowance	300	390	222
Clothing and Uniform Allowance	190	190	195
Productivity Incentive Allowance	80		
Overtime Pay	142		
Mid-Year Bonus - Civilian			1,307
Year End Bonus	1,124	1,134	1,307
Cash Gift	188	190	195
Step Increment		65	97
Collective Negotiation Agreement	950		
Productivity Enhancement Incentive	1,175	190	195
Performance Based Bonus	406		
Total Other Compensation Common to All	5,915	3,461	4,676
Other Compensation for Specific Groups			
Other Personnel Benefits	345		
Total Other Compensation for Specific Groups	345		
Other Benefits			
Retirement and Life Insurance Premiums	1,592	1,635	1,882
PAG-IBIG Contributions	45	46	47
PhilHealth Contributions	147	122	128
Employees Compensation Insurance Premiums	45	46	47
Terminal Leave	27	388	344
Total Other Benefits	1,856	2,237	2,448
TOTAL PERSONNEL SERVICES	21,306	19,322	22,810

## Maintenance and Other Operating Expenses

Travelling Expenses	1,000	1,175	1,045
Training and Scholarship Expenses	619	609	1,178
Supplies and Materials Expenses	1,107	1,361	1,189
Utility Expenses	649	1,276	900
Communication Expenses	555	735	768
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	118	118	118
Professional Services	350	414	503
General Services	1,220	1,190	1,190
Repairs and Maintenance	507	1,588	280
Taxes, Insurance Premiums and Other Fees	97	138	110
Other Maintenance and Operating Expenses			
Advertising Expenses	31	60	50
Printing and Publication Expenses	235	150	155
Representation Expenses	450	865	433
Rent/Lease Expenses	100	100	130
Subscription Expenses	10	250	175
Other Maintenance and Operating Expenses	50	201	94
<b>TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES</b>	<b>7,098</b>	<b>10,230</b>	<b>8,318</b>
<b>TOTAL CURRENT OPERATING EXPENDITURES</b>	<b>28,404</b>	<b>29,552</b>	<b>31,128</b>
Capital Outlays			
Investment Outlay			940
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	155	385	658
Furniture, Fixtures and Books Outlay		260	25
Intangible Assets Outlay		416	460
<b>TOTAL CAPITAL OUTLAYS</b>	<b>155</b>	<b>1,061</b>	<b>2,083</b>
<b>GRAND TOTAL</b>	<b>28,559</b>	<b>30,613</b>	<b>33,211</b>

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : Decent and productive work

## ORGANIZATIONAL

OUTCOME : 1. Utilization of labor and employment researches for policy development and program implementation increased

## PERFORMANCE INFORMATION

## KEY STRATEGIES :

1. Innovate efficiency and staff development measures to improve research production and analytical capacities;
2. Align research priorities with critical policy areas for achieving the government's short-term to medium-term labor and employment goals;
3. Strengthen collaborative engagement with research institutes and individuals of demonstrated research integrity to improve quality of research; and
4. Establish research standards and quality frameworks

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2017 Targets
Utilization of labor and employment researches for policy development and program implementation		
Percentage of clients who gave at least satisfactory rating for researches increased	60%	70%
Percentage of researches adopted as input to labor and employment policy or program development	60%	70%

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

## C. NATIONAL CONCILIATION AND MEDIATION BOARD

Appropriations/Obligations

(In Thousand Pesos)

Description	2015	2016	2017
New General Appropriations	154,391	175,401	204,289
General Fund	154,391	175,401	204,289
Automatic Appropriations	9,461	9,534	11,437
Retirement and Life Insurance Premiums	8,961	9,034	11,076
Special Account	500	500	361
Continuing Appropriations	18,137	10,210	
Unobligated Releases for Capital Outlays			
R.A. No. 10633	7,059		
Unobligated Releases for MOOE			
R.A. No. 10633	11,078		
R.A. No. 10651		10,210	
Budgetary Adjustment(s)	21,105		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	15,754		
Pension and Gratuity Fund	5,351		
Total Available Appropriations	203,094	195,145	215,726
Unused Appropriations	( 14,711)	( 10,210)	
Unobligated Allotment	( 14,711)	( 10,210)	
TOTAL OBLIGATIONS	188,383	184,935	215,726
	=====	=====	=====

EXPENDITURE PROGRAM  
(in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2015 Actual	2016 Current	2017 Proposed
000001000000000	General Administration and Support	51,508,000	33,995,000	28,699,000
	PS	40,991,000	19,135,000	16,827,000
	MOOE	10,375,000	13,544,000	11,872,000
	CO	142,000	1,316,000	

000002000000000	Support to Operations	11,362,000	13,914,000	17,494,000
	PS	6,399,000	9,060,000	11,982,000
	MOOE	4,963,000	4,743,000	5,512,000
	CO		111,000	
000003000000000	Operations	117,919,000	137,026,000	159,496,000
	PS	77,072,000	82,414,000	106,305,000
	MOOE	40,741,000	50,666,000	48,556,000
	CO	106,000	3,946,000	4,635,000
	Projects	7,594,000		10,037,000
	MOOE	1,561,000		3,565,000
	CO	6,033,000		6,472,000
TOTAL AGENCY BUDGET		188,383,000	184,935,000	215,726,000
	PS	124,462,000	110,609,000	135,114,000
	MOOE	57,640,000	68,953,000	69,505,000
	CO	6,281,000	5,373,000	11,107,000

## STAFFING SUMMARY

	2015	2016	2017
TOTAL STAFFING			
Total Number of Authorized Positions	230	230	230
Total Number of Filled Positions	198	198	198

## Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded projects, as indicated hereunder.....P 204,289,000  
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OPERATIONS BY MFO	PROPOSED 2017			
	PS	MOOE	CO	TOTAL
MFO 1: TECHNICAL ADVISORY SERVICES	38,232,000	26,745,000	4,635,000	69,612,000
MFO 2: LABOR CONCILIATION, MEDIATION AND ARBITRATION SERVICES	59,325,000	21,811,000		81,136,000

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

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	26,481,000	20,588,000	6,472,000	53,541,000
Regional Allocation (net of Central Office):	97,557,000	48,556,000	4,635,000	150,748,000
National Capital Region (NCR)	21,682,000	6,622,000		28,304,000
Region I - Ilocos	4,517,000	2,131,000		6,648,000
Cordillera Administrative Region (CAR)	5,330,000	2,192,000		7,522,000
Region II - Cagayan Valley	3,666,000	1,876,000	4,635,000	10,177,000
Region III - Central Luzon	8,261,000	3,500,000		11,761,000
Region IVA - CALABARZON	8,493,000	4,676,000		13,169,000
Region IVB - MIMAROPA	1,312,000	1,746,000		3,058,000
Region V - Bicol	4,816,000	2,292,000		7,108,000
Region VI - Western Visayas	6,773,000	3,326,000		10,099,000
Region VII - Central Visayas	8,412,000	4,666,000		13,078,000
Region VIII - Eastern Visayas	4,459,000	2,199,000		6,658,000



Region IX - Zamboanga Peninsula	5,765,000	2,286,000	8,051,000
Region X - Northern Mindanao	4,768,000	2,591,000	7,359,000
Region XI - Davao	5,851,000	3,514,000	9,365,000
Region XII - SOCCSKSARGEN	3,452,000	2,496,000	5,948,000
Region XIII - CARAGA		2,443,000	2,443,000
TOTAL AGENCY BUDGET	124,038,000	69,144,000	11,107,000
	=====	=====	=====

## SPECIAL PROVISION(S)

1. 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.

The National Conciliation and Mediation Board (NCMB) 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 Executive Director of the NCMB and the Board's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the NCMB website.

2. 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		
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays
				Total
PROGRAMS				
000001000000000	General Administration and Support	15,488,000	11,511,000	26,999,000
103001000100000	General Management and Supervision	P 15,040,000	P 11,511,000	P 26,551,000
	National Capital Region (NCR)	15,040,000	11,511,000	26,551,000
	Central Office	15,040,000	11,511,000	26,551,000
103001000200000	Administration of Personnel Benefits	448,000		448,000
	National Capital Region (NCR)	448,000		448,000
	Central Office	448,000		448,000
Sub-total, General Administration and Support		15,488,000	11,511,000	26,999,000
000002000000000	Support to Operations	10,993,000	5,512,000	16,505,000
161002000100000	Policy and Program Formulation, Monitoring and Evaluation and Conciliation/Mediation, Labor Management Cooperation and Voluntary Arbitration	10,993,000	5,512,000	16,505,000
	National Capital Region (NCR)	10,993,000	5,512,000	16,505,000
	Central Office	10,993,000	5,512,000	16,505,000
Sub-total, Support to Operations		10,993,000	5,512,000	16,505,000

000003000000000	Operations	<u>97,557,000</u>	<u>48,556,000</u>	<u>4,635,000</u>	<u>150,748,000</u>
000003010000000	MFO 1: TECHNICAL ADVISORY SERVICES	<u>38,232,000</u>	<u>26,745,000</u>	<u>4,635,000</u>	<u>69,612,000</u>
161003010100000	Strengthening of Bipartite Labor Dispute Prevention Mechanisms and Workplace Cooperation and Partnerships Schemes	<u>38,232,000</u>	<u>26,745,000</u>	<u>4,635,000</u>	<u>69,612,000</u>
	National Capital Region (NCR)	<u>5,860,000</u>	<u>2,516,000</u>		<u>8,376,000</u>
	Regional Office - NCR	5,860,000	2,516,000		8,376,000
	Region I - Ilocos	<u>2,477,000</u>	<u>1,355,000</u>		<u>3,832,000</u>
	Regional Office - I	2,477,000	1,355,000		3,832,000
	Cordillera Administrative Region (CAR)	<u>1,832,000</u>	<u>1,157,000</u>		<u>2,989,000</u>
	Regional Office - CAR	1,832,000	1,157,000		2,989,000
	Region II - Cagayan Valley	<u>2,012,000</u>	<u>1,133,000</u>	<u>4,635,000</u>	<u>7,780,000</u>
	Regional Office - II	2,012,000	1,133,000	4,635,000	7,780,000
	Region III - Central Luzon	<u>2,733,000</u>	<u>1,793,000</u>		<u>4,526,000</u>
	Regional Office - III	2,733,000	1,793,000		4,526,000
	Region IVA - CALABARZON	<u>2,490,000</u>	<u>2,711,000</u>		<u>5,201,000</u>
	Regional Office - IVA	2,490,000	2,711,000		5,201,000
	Region IVB - MIMAROPA	<u>907,000</u>	<u>1,336,000</u>		<u>2,243,000</u>
	Regional Office - IVB	907,000	1,336,000		2,243,000
	Region V - Bicol	<u>2,761,000</u>	<u>1,243,000</u>		<u>4,004,000</u>
	Regional Office - V	2,761,000	1,243,000		4,004,000
	Region VI - Western Visayas	<u>2,486,000</u>	<u>1,878,000</u>		<u>4,364,000</u>
	Regional Office - VI	2,486,000	1,878,000		4,364,000
	Region VII - Central Visayas	<u>2,514,000</u>	<u>2,332,000</u>		<u>4,846,000</u>
	Regional Office - VII	2,514,000	2,332,000		4,846,000
	Region VIII - Eastern Visayas	<u>2,538,000</u>	<u>1,218,000</u>		<u>3,756,000</u>
	Regional Office - VIII	2,538,000	1,218,000		3,756,000
	Region IX - Zamboanga Peninsula	<u>2,551,000</u>	<u>1,424,000</u>		<u>3,975,000</u>
	Regional Office - IX	2,551,000	1,424,000		3,975,000
	Region X - Northern Mindanao	<u>2,612,000</u>	<u>1,455,000</u>		<u>4,067,000</u>
	Regional Office - X	2,612,000	1,455,000		4,067,000

	Region XI - Davao	<u>2,763,000</u>	<u>1,987,000</u>	<u>4,750,000</u>
	Regional Office - XI	2,763,000	1,987,000	4,750,000
	Region XII - SOCCSKSARGEN	<u>1,696,000</u>	<u>1,634,000</u>	<u>3,330,000</u>
	Regional Office - XII	1,696,000	1,634,000	3,330,000
	Region XIII - CARAGA		<u>1,573,000</u>	<u>1,573,000</u>
	Regional Office - XIII		1,573,000	1,573,000
000003020000000	MFO 2: LABOR CONCILIATION, MEDIATION AND ARBITRATION SERVICES	<u>59,325,000</u>	<u>21,811,000</u>	<u>81,136,000</u>
161003020100000	Conciliation and Mediation Services	<u>59,325,000</u>	<u>21,811,000</u>	<u>81,136,000</u>
	National Capital Region (NCR)	<u>15,822,000</u>	<u>4,106,000</u>	<u>19,928,000</u>
	Regional Office - NCR	15,822,000	4,106,000	19,928,000
	Region I - Ilocos	<u>2,040,000</u>	<u>776,000</u>	<u>2,816,000</u>
	Regional Office - I	2,040,000	776,000	2,816,000
	Cordillera Administrative Region (CAR)	<u>3,498,000</u>	<u>1,035,000</u>	<u>4,533,000</u>
	Regional Office - CAR	3,498,000	1,035,000	4,533,000
	Region II - Cagayan Valley	<u>1,654,000</u>	<u>743,000</u>	<u>2,397,000</u>
	Regional Office - II	1,654,000	743,000	2,397,000
	Region III - Central Luzon	<u>5,528,000</u>	<u>1,707,000</u>	<u>7,235,000</u>
	Regional Office - III	5,528,000	1,707,000	7,235,000
	Region IVA - CALABARZON	<u>6,003,000</u>	<u>1,965,000</u>	<u>7,968,000</u>
	Regional Office - IVA	6,003,000	1,965,000	7,968,000
	Region IVB - MIMAROPA	<u>405,000</u>	<u>410,000</u>	<u>815,000</u>
	Regional Office - IVB	405,000	410,000	815,000
	Region V - Bicol	<u>2,055,000</u>	<u>1,049,000</u>	<u>3,104,000</u>
	Regional Office - V	2,055,000	1,049,000	3,104,000
	Region VI - Western Visayas	<u>4,287,000</u>	<u>1,448,000</u>	<u>5,735,000</u>
	Regional Office - VI	4,287,000	1,448,000	5,735,000
	Region VII - Central Visayas	<u>5,898,000</u>	<u>2,334,000</u>	<u>8,232,000</u>
	Regional Office - VII	5,898,000	2,334,000	8,232,000
	Region VIII - Eastern Visayas	<u>1,921,000</u>	<u>981,000</u>	<u>2,902,000</u>
	Regional Office - VIII	1,921,000	981,000	2,902,000

Region IX - Zamboanga Peninsula	3,214,000	862,000	4,076,000
Regional Office - IX	3,214,000	862,000	4,076,000
Region X - Northern Mindanao	2,156,000	1,136,000	3,292,000
Regional Office - X	2,156,000	1,136,000	3,292,000
Region XI - Davao	3,088,000	1,527,000	4,615,000
Regional Office - XI	3,088,000	1,527,000	4,615,000
Region XII - SOCCSKSARGEN	1,756,000	862,000	2,618,000
Regional Office - XII	1,756,000	862,000	2,618,000
Region XIII - CARAGA		870,000	870,000
Regional Office - XIII		870,000	870,000
Sub-total, Operations	97,557,000	48,556,000	150,748,000
TOTAL PROGRAMS AND ACTIVITIES	P 124,038,000	P 65,579,000	P 194,252,000
000004000000000 Locally-Funded Projects		3,565,000	10,037,000
000004130000000 Research and Development		3,565,000	10,037,000
000004130600000 Information and Communication Technology		3,565,000	10,037,000
103004130600001 Information Systems Strategic Plan		3,565,000	10,037,000
National Capital Region (NCR)		3,565,000	10,037,000
Central Office		3,565,000	10,037,000
Sub-total, Locally-Funded Project(s)		3,565,000	10,037,000
TOTAL PROJECTS		P 3,565,000	P 10,037,000
TOTAL NEW APPROPRIATIONS	P 124,038,000	P 69,144,000	P 204,289,000

Obligations, by Object of ExpendituresCYs 2015-2017  
(In Thousand Pesos)

	2015	2016	2017
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	75,003	75,278	92,303
Total Permanent Positions	75,003	75,278	92,303
Other Compensation Common to All			
Personnel Economic Relief Allowance	4,761	4,824	4,752
Representation Allowance	3,397	3,534	3,414
Transportation Allowance	3,105	3,534	3,414

Clothing and Uniform Allowance	1,010	1,005	990
Productivity Incentive Allowance	399		
Mid-Year Bonus - Civilian			7,692
Year End Bonus	6,252	6,269	7,692
Cash Gift	998	1,005	990
Step Increment		336	524
Collective Negotiation Agreement	5,050		
Productivity Enhancement Incentive	6,231	1,005	990
Performance Based Bonus	2,419		
Total Other Compensation Common to All	33,622	21,512	30,458
Other Compensation for Specific Groups			
Other Personnel Benefits	393		
Total Other Compensation for Specific Groups	393		
Other Benefits			
Retirement and Life Insurance Premiums	8,940	9,034	11,076
PAG-IBIG Contributions	239	241	236
PhilHealth Contributions	675	633	649
Employees Compensation Insurance Premiums	239	241	236
Terminal Leave	5,351	3,670	156
Total Other Benefits	15,444	13,819	12,353
TOTAL PERSONNEL SERVICES	124,462	110,609	135,114
Maintenance and Other Operating Expenses			
Travelling Expenses	3,991	6,883	4,935
Training and Scholarship Expenses	4,989	3,545	3,875
Supplies and Materials Expenses	5,468	7,888	7,098
Utility Expenses	3,996	5,984	4,717
Communication Expenses	4,330	5,532	7,419
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	1,578	1,626	1,626
Professional Services	5,960	7,800	8,038
General Services	10,397	10,315	10,422
Repairs and Maintenance	2,388	2,784	3,357
Taxes, Insurance Premiums and Other Fees	670	962	753
Other Maintenance and Operating Expenses			
Advertising Expenses	86	188	134
Printing and Publication Expenses	223	540	124
Representation Expenses	2,554	3,121	2,648
Transportation and Delivery Expenses		15	64
Rent/Lease Expenses	10,825	11,510	11,720
Subscription Expenses	185	260	1,395
Other Maintenance and Operating Expenses			1,180
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	57,640	68,953	69,505
TOTAL CURRENT OPERATING EXPENDITURES	182,102	179,562	204,619
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay			920
Buildings and Other Structures			4,635
Machinery and Equipment Outlay	6,281	535	5,552
Transportation Equipment Outlay		2,600	
Furniture, Fixtures and Books Outlay		2,138	
Intangible Assets Outlay		100	
TOTAL CAPITAL OUTLAYS	6,281	5,373	11,107
GRAND TOTAL	188,383	184,935	215,726

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : Decent Work

## ORGANIZATIONAL

OUTCOME : 1. Labor-management cooperation improved  
 2. Workplace conflicts reduced  
 3. Labor disputes reduced  
 4. Labor disputes effectively settled / resolved.

## PERFORMANCE INFORMATION

## KEY STRATEGIES :

1. Conduct of seminars, trainings and other activities jointly or in coordination with Social Partners (Basic Orientation Seminar, Area-Wide Seminars, Plant-Level Orientation Seminar, Skills Training, etc.)
2. Networking with LGUs, SSS/GSIS, CHED, PNP, AFP, CHR, BIR, DOJ, PAO, NGOs, etc.
3. Recognition and dissemination of Best Practices through Search for Best Labor-Management Cooperation and Best Enterprise-Based Mechanism for Dispute Resolution
4. NCMB-NWPC convergence on productivity improvement programs cum Two-Tiered Wage System
5. Enhanced conciliation-mediation training for Single Entry Assistance Desk Officers
6. Implementation of Memorandum of Agreement with POEA on availment of Overseas Filipino Workers/Seafarers of Single Entry Approach (SENA)
7. Review of SENA guidelines to incorporate provision in the area of convergence
8. Networking with LGUs, and other non-government organizations which can facilitate settlement
9. Cross-boundary sharing of the services of Conciliator-Mediators and Voluntary Arbitrators

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2017 Targets
Labor-management cooperation improved Increased plant-level settlement of labor disputes by companies with LMCs	90%	At least 90% of companies with LMCs are not involved in labor disputes
Workplace conflicts reduced Increased plant-level settlement of labor disputes by companies with GMs	90%	At least 90% of companies with GMs are not involved in labor disputes
Labor disputes reduced Reduced incidence of work stoppage	5	Incidence of work stoppages maintained at a single digit
Labor disputes effectively settled/resolved. Increased settlement rate of:		
a. Requests for Assistance	78%	80% settlement rate
b. Preventive Mediation Cases	85%	85% settlement rate
c. Notices of Strike/Lockout	75%	75% settlement rate
Percentage of voluntary arbitration case decisions upheld by a higher court	67%	80% affirmation rate
<u>MFO / PIs</u>		<u>2017 Targets</u>

## MFO 1: TECHNICAL ADVISORY SERVICES

Number of advisory requests acted upon	4,400
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%
Percentage of companies with LMCs/GMs that are not involved in NS/L or PM cases	94%
Percentage of clients who rate the timeliness of delivery of advisory services as good or better	97%

## MFO 2: LABOR CONCILIATION, MEDIATION AND ARBITRATION SERVICES

Number of cases resolved/settled out of the Board's total caseload	5,400
Percentage of VA case decisions appealed to the Supreme Court/Court of Appeals	20%
Percentage of case decisions that are overturned by higher authority	25%
Percentage of conciliation mediations successfully settled within process cycle time	85%

## D. NATIONAL LABOR RELATIONS COMMISSION

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
New General Appropriations	665,974	756,295	978,036
General Fund	665,974	756,295	978,036
Automatic Appropriations	33,448	34,551	45,479
Retirement and Life Insurance Premiums	33,448	34,551	45,479
Continuing Appropriations	11	1,377	
Unobligated Releases for Capital Outlays			
R.A. No. 10633	11		
R.A. No. 10651		1,377	
Budgetary Adjustment(s)	225,441		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	54,790		
Pension and Gratuity Fund	170,651		
Total Available Appropriations	924,874	792,223	1,023,515
Unused Appropriations	( 5,659)	( 1,377)	
Unreleased Appropriation	( 4,282)		
Unobligated Allotment	( 1,377)	( 1,377)	
TOTAL OBLIGATIONS	919,215	790,846	1,023,515
	=====	=====	=====

EXPENDITURE PROGRAM  
(in pesos)

<u>No. /</u>	<u>GASS / STO /</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
<u>Code</u>	<u>OPERATIONS / PROJECTS</u>	<u>Actual</u>	<u>Current</u>	<u>Proposed</u>
000001000000000	General Administration and Support	317,762,000	216,684,000	227,351,000
	PS	257,854,000	118,329,000	154,454,000
	MOOE	58,799,000	65,041,000	60,548,000
	CO	1,109,000	33,314,000	12,349,000
000003000000000	Operations	601,453,000	574,162,000	796,164,000
	PS	515,148,000	484,196,000	702,331,000
	MOOE	82,661,000	88,126,000	93,833,000
	CO	3,644,000	1,840,000	
TOTAL AGENCY BUDGET		919,215,000	790,846,000	1,023,515,000
	PS	773,002,000	602,525,000	856,785,000
	MOOE	141,460,000	153,167,000	154,381,000
	CO	4,753,000	35,154,000	12,349,000

## STAFFING SUMMARY

	2015	2016	2017
TOTAL STAFFING			
Total Number of Authorized Positions	1,247	1,247	1,247
Total Number of Filled Positions	926	1,002	1,002

## Proposed New Appropriations Language

For general administration and support, and operations as indicated hereunder.....P 978,036,000  
=====

OPERATIONS BY MFO	PROPOSED 2017			
	PS	MOOE	CO	TOTAL
MFO 1: LABOR DISPUTE RESOLUTION SERVICES	664,459,000	93,833,000		758,292,000

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

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	289,221,000	70,174,000		359,395,000
Regional Allocation (net of Central Office):	522,085,000	84,207,000	12,349,000	618,641,000
National Capital Region (NCR)	255,718,000	32,261,000		287,979,000
Region I - Ilocos	9,974,000	2,367,000		12,341,000
Cordillera Administrative Region (CAR)	17,032,000	1,730,000		18,762,000
Region II - Cagayan Valley	15,384,000	1,406,000	5,500,000	22,290,000
Region III - Central Luzon	21,744,000	3,855,000		25,599,000
Region IVA - CALABARZON	27,107,000	4,154,000		31,261,000
Region V - Bicol	15,704,000	1,757,000		17,461,000
Region VI - Western Visayas	39,063,000	4,093,000	4,300,000	47,456,000
Region VII - Central Visayas	33,685,000	12,792,000		46,477,000
Region VIII - Eastern Visayas	10,781,000	1,023,000	2,549,000	14,353,000
Region IX - Zamboanga Peninsula	16,823,000	1,814,000		18,637,000
Region X - Northern Mindanao	16,563,000	9,097,000		25,660,000
Region XI - Davao	16,579,000	3,879,000		20,458,000
Region XII - SOCCSKSARGEN	17,139,000	2,429,000		19,568,000
Region XIII - CARAGA	8,789,000	1,550,000		10,339,000
TOTAL AGENCY BUDGET	811,306,000	154,381,000	12,349,000	978,036,000
	=====	=====	=====	=====

## SPECIAL PROVISION(S)

1. 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			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
000001000000000	General Administration and Support	146,847,000	60,548,000	12,349,000	219,744,000
103001000100000	General Management and Supervision	P 89,641,000	P 60,548,000	P 12,349,000	P 162,538,000
	National Capital Region (NCR)	46,669,000	51,548,000		98,217,000
	Central Office	32,604,000	43,007,000		75,611,000
	Regional Office - NCR	14,065,000	8,541,000		22,606,000
	Region I - Ilocos	2,951,000	564,000		3,515,000
	Regional Office - I	2,951,000	564,000		3,515,000
	Cordillera Administrative Region (CAR)	2,220,000	378,000		2,598,000
	Regional Office - CAR	2,220,000	378,000		2,598,000
	Region II - Cagayan Valley	3,275,000	459,000	5,500,000	9,234,000
	Regional Office - II	3,275,000	459,000	5,500,000	9,234,000
	Region III - Central Luzon	3,231,000	718,000		3,949,000
	Regional Office - III	3,231,000	718,000		3,949,000
	Region IVA - CALABARZON	8,804,000	1,087,000		9,891,000
	Regional Office - IVA	8,804,000	1,087,000		9,891,000
	Region V - Bicol	2,751,000	522,000		3,273,000
	Regional Office - V	2,751,000	522,000		3,273,000
	Region VI - Western Visayas	3,908,000	1,013,000	4,300,000	9,221,000
	Regional Office - VI	3,908,000	1,013,000	4,300,000	9,221,000
	Region VII - Central Visayas	3,280,000	951,000		4,231,000
	Regional Office - VII	3,280,000	951,000		4,231,000
	Region VIII - Eastern Visayas	2,185,000	436,000	2,549,000	5,170,000
	Regional Office - VIII	2,185,000	436,000	2,549,000	5,170,000
	Region IX - Zamboanga Peninsula	2,909,000	524,000		3,433,000
	Regional Office - IX	2,909,000	524,000		3,433,000

Region X - Northern Mindanao	3,489,000	652,000	4,141,000
Regional Office - X	3,489,000	652,000	4,141,000
Region XI - Davao	2,412,000	659,000	3,071,000
Regional Office - XI	2,412,000	659,000	3,071,000
Region XII - SOCCSKSARGEN	1,557,000	587,000	2,144,000
Regional Office - XII	1,557,000	587,000	2,144,000
Region XIII - CARAGA		450,000	450,000
Regional Office - XIII		450,000	450,000
103001000200000 Administration of Personnel Benefits	57,206,000		57,206,000
National Capital Region (NCR)	57,206,000		57,206,000
Central Office	57,206,000		57,206,000
Sub-total, General Administration and Support	146,847,000	60,548,000	12,349,000
000003000000000 Operations	664,459,000	93,833,000	758,292,000
000003010000000 MFO 1: LABOR DISPUTE RESOLUTION SERVICES	664,459,000	93,833,000	758,292,000
000003010100000 Resolution of Appealed Original Labor Cases	170,802,000	41,221,000	212,023,000
285003010100001 First Division	18,202,000	5,388,000	23,590,000
National Capital Region (NCR)	18,202,000	5,388,000	23,590,000
Central Office	18,202,000	5,388,000	23,590,000
285003010100002 Second Division	21,972,000	4,363,000	26,335,000
National Capital Region (NCR)	21,972,000	4,363,000	26,335,000
Central Office	21,972,000	4,363,000	26,335,000
285003010100003 Third Division	16,978,000	4,297,000	21,275,000
National Capital Region (NCR)	16,978,000	4,297,000	21,275,000
Central Office	16,978,000	4,297,000	21,275,000
285003010100004 Fourth Division	26,955,000	3,865,000	30,820,000
National Capital Region (NCR)	26,955,000	3,865,000	30,820,000
Central Office	26,955,000	3,865,000	30,820,000
285003010100005 Fifth Division	27,893,000	3,866,000	31,759,000
National Capital Region (NCR)	27,893,000	3,866,000	31,759,000
Central Office	27,893,000	3,866,000	31,759,000

285003010100006	Sixth Division	17,871,000	3,865,000	21,736,000
	National Capital Region (NCR)	17,871,000	3,865,000	21,736,000
	Central Office	17,871,000	3,865,000	21,736,000
285003010100007	Seventh Division	21,586,000	9,010,000	30,596,000
	National Capital Region (NCR)	21,586,000	9,010,000	30,596,000
	Central Office	21,586,000	9,010,000	30,596,000
285003010100008	Eighth Division	19,345,000	6,567,000	25,912,000
	National Capital Region (NCR)	19,345,000	6,567,000	25,912,000
	Central Office	19,345,000	6,567,000	25,912,000
285003010200000	Arbitration of Labor Cases	493,657,000	52,612,000	546,269,000
	National Capital Region (NCR)	270,262,000	23,720,000	293,982,000
	Central Office	28,609,000		28,609,000
	Regional Office - NCR	241,653,000	23,720,000	265,373,000
	Region I - Ilocos	7,023,000	1,803,000	8,826,000
	Regional Office - I	7,023,000	1,803,000	8,826,000
	Cordillera Administrative Region (CAR)	14,812,000	1,352,000	16,164,000
	Regional Office - CAR	14,812,000	1,352,000	16,164,000
	Region II - Cagayan Valley	12,109,000	947,000	13,056,000
	Regional Office - II	12,109,000	947,000	13,056,000
	Region III - Central Luzon	18,513,000	3,137,000	21,650,000
	Regional Office - III	18,513,000	3,137,000	21,650,000
	Region IVA - CALABARZON	18,303,000	3,067,000	21,370,000
	Regional Office - IVA	18,303,000	3,067,000	21,370,000
	Region V - Bicol	12,953,000	1,235,000	14,188,000
	Regional Office - V	12,953,000	1,235,000	14,188,000
	Region VI - Western Visayas	35,155,000	3,080,000	38,235,000
	Regional Office - VI	35,155,000	3,080,000	38,235,000
	Region VII - Central Visayas	30,405,000	4,156,000	34,561,000
	Regional Office - VII	30,405,000	4,156,000	34,561,000
	Region VIII - Eastern Visayas	8,596,000	587,000	9,183,000
	Regional Office - VIII	8,596,000	587,000	9,183,000

Region IX - Zamboanga Peninsula	13,914,000	1,290,000	15,204,000
REgional Office - IX	13,914,000	1,290,000	15,204,000
Region X - Northern Mindanao	13,074,000	2,076,000	15,150,000
Regional Office - X	13,074,000	2,076,000	15,150,000
Region XI - Davao	14,167,000	3,220,000	17,387,000
Regional Office - XI	14,167,000	3,220,000	17,387,000
Region XII - SOCCSKSARGEN	15,582,000	1,842,000	17,424,000
Regional Office - XII	15,582,000	1,842,000	17,424,000
Region XIII - CARAGA	8,789,000	1,100,000	9,889,000
Regional Office - XIII	8,789,000	1,100,000	9,889,000
Sub-total, Operations	664,459,000	93,833,000	758,292,000
TOTAL NEW APPROPRIATIONS	P 811,306,000	P 154,381,000	P 12,349,000 P 978,036,000
	=====	=====	=====

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	400,552	400,415	555,431
Total Permanent Positions	400,552	400,415	555,431
Other Compensation Common to All			
Personnel Economic Relief Allowance	22,364	22,392	24,048
Representation Allowance	23,511	23,172	25,146
Transportation Allowance	22,023	23,172	25,146
Clothing and Uniform Allowance	4,713	4,665	5,010
Productivity Incentive Allowance	1,777		
Honoraria	52		
Overtime Pay	181		
Mid-Year Bonus - Civilian			46,283
Year End Bonus	32,050	33,368	46,283
Cash Gift	5,972	4,665	5,010
Step Increment		1,696	2,861
Productivity Enhancement Incentive	33,043	4,665	5,010
Performance Based Bonus	11,739		
Total Other Compensation Common to All	157,425	117,795	184,797
Other Compensation for Specific Groups			
Longevity Pay	4,392	7,851	9,690
Other Personnel Benefits	17,451		
Total Other Compensation for Specific Groups	21,843	7,851	9,690

Other Benefits			
Retirement and Life Insurance Premiums	33,422	34,551	45,479
PAG-IBIG Contributions	1,118	1,117	1,200
PhilHealth Contributions	3,423	2,863	3,146
Employees Compensation Insurance Premiums	1,101	1,115	1,200
Retirement Gratuity	74,388	24,990	37,544
Terminal Leave	33,115	11,406	18,186
Total Other Benefits	146,567	76,042	106,755
Non-Permanent Positions	111	422	112
Other Personnel Benefits			
Pension, Civilian Personnel	46,504		
Total Other Personnel Benefits	46,504		
TOTAL PERSONNEL SERVICES	773,002	602,525	856,785
Maintenance and Other Operating Expenses			
Travelling Expenses	3,570	3,408	3,510
Training and Scholarship Expenses	4,825	6,381	6,855
Supplies and Materials Expenses	9,829	10,782	9,816
Utility Expenses	21,170	23,494	22,649
Communication Expenses	17,820	18,697	17,386
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	22,243	21,516	19,123
Professional Services	265	1,710	1,710
General Services	19,420	17,813	16,960
Repairs and Maintenance	2,417	4,545	3,883
Repairs and Maintenance of Leased Assets	6		
Taxes, Insurance Premiums and Other Fees	1,166	1,292	1,085
Other Maintenance and Operating Expenses			
Advertising Expenses	192	800	352
Printing and Publication Expenses	220	1,140	870
Representation Expenses	300	300	300
Transportation and Delivery Expenses	85	706	706
Rent/Lease Expenses	37,242	40,463	48,953
Subscription Expenses	216	120	223
Other Maintenance and Operating Expenses	474		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	141,460	153,167	154,381
TOTAL CURRENT OPERATING EXPENDITURES	914,462	755,692	1,011,166
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures			8,049
Machinery and Equipment Outlay	3,069	13,756	2,998
Transportation Equipment Outlay	1,100	13,594	
Furniture, Fixtures and Books Outlay	584	1,400	1,302
Intangible Assets Outlay		6,404	
TOTAL CAPITAL OUTLAYS	4,753	35,154	12,349
GRAND TOTAL	919,215	790,846	1,023,515

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : Inclusive growth through decent and productive work

ORGANIZATIONAL  
 OUTCOME : 1. Due process in resolving labor disputes ensured

## PERFORMANCE INFORMATION

## KEY STRATEGIES :

Continuous monitoring and implementation of the following: (a) Project Speedy and Efficient Delivery of Labor Justice (SpeEd); (b) First-In-First-Out Policy (En Banc Resolution No. 13-07) which requires minimum level of performance (quota system) and observance of ageing of cases in accordance with the prescribed period of disposition, with penalty of withholding of RATA and EIB case; and (c) regular conduct of task forces of all pending cases.

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2017 Targets
Due process in resolving labor disputes ensured		
Percentage increase in cases resolved through conciliation-mediation	50%	60%
Percentage increase in decisions affirmed by a higher authority	92%	96%
MFO / PIs		2017 Targets
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
Percentage increase in cases resolved through conciliation-mediation		60%
Percentage increase in decisions affirmed by a higher authority		96%
Percentage of cases decided within 3 months from filing of case		65%

## E. NATIONAL MARITIME POLYTECHNIC

Appropriations/Obligations

(In Thousand Pesos)

Description	2015	2016	2017
New General Appropriations	68,463	108,518	105,556
General Fund	68,463	108,518	105,556
Automatic Appropriations	2,571	2,123	3,130
Retirement and Life Insurance Premiums	2,571	2,123	3,130
Continuing Appropriations	22,640	5,574	
Unobligated Releases for Capital Outlays			
R.A. No. 10633	9,415		
R.A. No. 10651		397	
Unobligated Releases for MOOE			
R.A. No. 10633	13,225		
R.A. No. 10651		5,177	
Budgetary Adjustment(s)	3,102		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	2,274		
Pension and Gratuity Fund	828		
Total Available Appropriations	96,776	116,215	108,686
Unused Appropriations	( 7,203)	( 5,574)	
Unobligated Allotment	( 7,203)	( 5,574)	
TOTAL OBLIGATIONS	89,573	110,641	108,686
	=====	=====	=====

		EXPENDITURE PROGRAM (in pesos)		
No. / Code	GASS / STO / OPERATIONS / PROJECTS	2015 Actual	2016 Current	2017 Proposed
000001000000000	General Administration and Support	38,613,000	56,249,000	49,297,000
	PS	18,103,000	11,727,000	16,180,000
	MOOE	20,510,000	18,405,000	23,907,000
	CO		26,117,000	9,210,000
000003000000000	Operations	50,960,000	54,392,000	59,389,000
	PS	16,798,000	15,026,000	23,559,000
	MOOE	21,653,000	18,593,000	24,256,000
	CO	12,509,000	20,773,000	11,574,000
TOTAL AGENCY BUDGET		89,573,000	110,641,000	108,686,000
	PS	34,901,000	26,753,000	39,739,000
	MOOE	42,163,000	36,998,000	48,163,000
	CO	12,509,000	46,890,000	20,784,000

STAFFING SUMMARY			
	2015	2016	2017
TOTAL STAFFING			
Total Number of Authorized Positions	87	86	86
Total Number of Filled Positions	71	77	77

Proposed New Appropriations Language  
 For general administration and support, and operations, as indicated hereunder.....P 105,556,000  
 =====

OPERATIONS BY MFO	PROPOSED 2017			
	PS	MOOE	CO	TOTAL
MFO 1: MARITIME TRAINING SERVICES	21,757,000	24,256,000	11,574,000	57,587,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2017 (in pesos)				
REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	36,609,000	48,163,000	20,784,000	105,556,000
National Capital Region (NCR)		1,109,000		1,109,000
Region VIII - Eastern Visayas	36,609,000	47,054,000	20,784,000	104,447,000
TOTAL AGENCY BUDGET	36,609,000	48,163,000	20,784,000	105,556,000
	=====	=====	=====	=====

SPECIAL PROVISION(S)

1. 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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
000001000000000	General Administration and Support	14,852,000	23,907,000	9,210,000	47,969,000
103001000100000	General Management and Supervision	P 14,739,000 P	23,907,000 P	9,210,000 P	47,856,000
103001000200000	Administration of Personnel Benefits	113,000			113,000
Sub-total, General Administration and Support		14,852,000	23,907,000	9,210,000	47,969,000
000003000000000	Operations	21,757,000	24,256,000	11,574,000	57,587,000
000003010000000	MFO 1: MARITIME TRAINING SERVICES	21,757,000	24,256,000	11,574,000	57,587,000
265003010100000	Advanced Education Services	12,688,000	18,278,000	11,574,000	42,540,000
267003010200000	Research Services	9,069,000	5,978,000		15,047,000
Sub-total, Operations		21,757,000	24,256,000	11,574,000	57,587,000
TOTAL NEW APPROPRIATIONS		P 36,609,000 P	48,163,000 P	20,784,000 P	105,556,000
		=====	=====	=====	=====

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	20,709	17,692	26,090
Total Permanent Positions	20,709	17,692	26,090
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,693	1,560	1,848
Representation Allowance	345	120	180
Transportation Allowance	327	120	180
Clothing and Uniform Allowance	370	325	385
Productivity Incentive Allowance	126		



Honoraria	1,349	2,200	2,200
Mid-Year Bonus - Civilian			2,174
Year End Bonus	1,802	1,474	2,174
Cash Gift	365	325	385
Step Increment		88	178
Collective Negotiation Agreement	1,811		
Productivity Enhancement Incentive	1,789	325	385
Performance Based Bonus	481		
Total Other Compensation Common to All	10,458	6,537	10,089
Other Compensation for Specific Groups			
Other Personnel Benefits	214	53	
Total Other Compensation for Specific Groups	214	53	
Other Benefits			
Retirement and Life Insurance Premiums	2,490	2,123	3,130
PAG-IBIG Contributions	86	78	93
PhilHealth Contributions	242	192	244
Employees Compensation Insurance Premiums	88	78	93
Terminal Leave	614		
Total Other Benefits	3,520	2,471	3,560
TOTAL PERSONNEL SERVICES	34,901	26,753	39,739
Maintenance and Other Operating Expenses			
Travelling Expenses	2,718	2,434	2,799
Training and Scholarship Expenses	560	585	636
Supplies and Materials Expenses	8,120	6,629	9,742
Utility Expenses	5,936	5,026	6,115
Communication Expenses	924	1,390	2,086
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	131	110	110
Professional Services	4,278	4,397	4,467
General Services	6,417	5,140	6,192
Repairs and Maintenance	6,775	4,757	7,834
Taxes, Insurance Premiums and Other Fees	2,214	1,739	2,214
Other Maintenance and Operating Expenses			
Advertising Expenses	119	376	400
Printing and Publication Expenses	525	1,200	541
Representation Expenses	1,504	1,200	1,500
Transportation and Delivery Expenses	35	154	269
Rent/Lease Expenses	1,685	1,480	2,497
Membership Dues and Contributions to Organizations	60	60	60
Subscription Expenses	162	264	701
Donations		57	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	42,163	36,998	48,163
TOTAL CURRENT OPERATING EXPENDITURES	77,064	63,751	87,902
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	2,591	32,173	7,200
Machinery and Equipment Outlay	7,836	11,950	8,753
Transportation Equipment Outlay		2,000	2,500
Furniture, Fixtures and Books Outlay	2,082		1,731
Intangible Assets Outlay		767	600
TOTAL CAPITAL OUTLAYS	12,509	46,890	20,784
GRAND TOTAL	89,573	110,641	108,686

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : Inclusive Growth through Decent and Productive Work (based on PDP)  
 Decent Work (based on Planning Tool of DOLE Secretary 2013-2016)  
 Human Development Status Improved (based on PDP)

## ORGANIZATIONAL

OUTCOME : 1. Employability and Competitiveness of Filipino Seafarers Enhanced  
 2. Maritime Industry Improved Through Quality Research

## PERFORMANCE INFORMATION

## KEY STRATEGIES :

1. Enhance quality and relevance of training
2. Enhance accessibility of training
3. Institutionalize the Maritime Assessment Program
4. Enhance Responsiveness of Maritime Researches and Studies
5. Strengthen Leadership and Institutional Support Programs

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2017 Targets
1. Employability and Competitiveness of Filipino Seafarers Enhanced		
Percentage of seafarer-trainees trained / employed a year after completion of mandatory training courses	25%	25%
Percentage of seafarer-trainees whose jobs after completion of training are related to skills acquired	25%	25%
2. Maritime Industry Improved Through Quality Research		
Percentage of researches adopted as input to labor and employment policy on program development	100%	100%

MFO / PIs	2017 Targets
MFO 1: MARITIME TRAINING SERVICES	
Number of Trainees	10,000
Percentage of trainees who rate the training program as good or better	99%
Percentage of seafarer-trainees in employment 12 months after completion of mandatory training courses	50%
Percentage of endorsed trainees that attain a Certificate of Proficiency (COP)	50%
Percentage of graduates that receive certificates within 2 weeks of successful completion of all course requirements	100%
Number of persons assessed	all qualified applicants
Research Services	
Number of researches completed	2
The percentage of maritime-stakeholder-participants in research dissemination fora who rate the completed researches as good or better	75%
Completed researches are disseminated to maritime industry stakeholders within one (1) year from completion	100%

## F. NATIONAL WAGES AND PRODUCTIVITY COMMISSION

Appropriations/Obligations

(In Thousand Pesos)

Description	2015	2016	2017
New General Appropriations	167,714	178,350	196,321
General Fund	167,714	178,350	196,321

Automatic Appropriations	7,350	7,909	9,555
Retirement and Life Insurance Premiums	7,350	7,909	9,555
Continuing Appropriations	2,904	2,812	
Unobligated Releases for Capital Outlays			
R.A. No. 10633	22		
R.A. No. 10651		26	
Unobligated Releases for MOOE			
R.A. No. 10633	2,882		
R.A. No. 10651		2,786	
Budgetary Adjustment(s)	7,925		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	7,289		
Pension and Gratuity Fund	636		
Total Available Appropriations	185,893	189,071	205,876
Unused Appropriations	( 4,785)	( 2,812)	
Unobligated Allotment	( 4,785)	( 2,812)	
TOTAL OBLIGATIONS	181,108	186,259	205,876
	=====	=====	=====

EXPENDITURE PROGRAM  
(in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2015 Actual	2016 Current	2017 Proposed
000001000000000	General Administration and Support	40,103,000	48,446,000	45,734,000
	PS	23,244,000	23,138,000	27,491,000
	MOOE	16,859,000	19,612,000	18,243,000
	CO		5,696,000	
000003000000000	Operations	140,201,000	137,333,000	154,505,000
	PS	94,467,000	87,571,000	105,184,000
	MOOE	44,660,000	49,762,000	49,321,000
	CO	1,074,000		
	Projects	804,000	480,000	5,637,000
	MOOE		480,000	1,060,000
	CO	804,000		4,577,000
TOTAL AGENCY BUDGET		181,108,000	186,259,000	205,876,000
	PS	117,711,000	110,709,000	132,675,000
	MOOE	61,519,000	69,854,000	68,624,000
	CO	1,878,000	5,696,000	4,577,000

## STAFFING SUMMARY

	2015	2016	2017
TOTAL STAFFING			
Total Number of Authorized Positions	184	184	184
Total Number of Filled Positions	170	170	170

## Proposed New Appropriations Language

For general administration and support, and operations, including locally-funded projects as indicated hereunder.....  
 .....P 196,321,000  
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OPERATIONS BY MFO	PROPOSED 2017			
	PS	MOOE	CO	TOTAL
MFO 1: TECHNICAL ADVISORY SERVICES	20,563,000	24,924,000		45,487,000
MFO 2: WAGES REGULATION SERVICE	77,223,000	24,397,000		101,620,000

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

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	45,897,000	28,941,000	4,577,000	79,415,000
Regional Allocation (net of Central Office):	77,223,000	39,683,000		116,906,000
National Capital Region (NCR)	5,960,000	4,329,000		10,289,000
Region I - Ilocos	4,191,000	2,173,000		6,364,000
Cordillera Administrative Region (CAR)	4,896,000	2,082,000		6,978,000
Region II - Cagayan Valley	5,017,000	2,082,000		7,099,000
Region III - Central Luzon	5,089,000	2,668,000		7,757,000
Region IVA - CALABARZON	4,474,000	2,924,000		7,398,000
Region IVB - MIMAROPA	3,751,000	2,025,000		5,776,000
Region V - Bicol	4,896,000	2,325,000		7,221,000
Region VI - Western Visayas	5,304,000	2,334,000		7,638,000
Region VII - Central Visayas	5,343,000	2,604,000		7,947,000
Region VIII - Eastern Visayas	4,153,000	2,017,000		6,170,000
Region IX - Zamboanga Peninsula	4,956,000	2,296,000		7,252,000
Region X - Northern Mindanao	4,909,000	2,260,000		7,169,000
Region XI - Davao	5,745,000	2,593,000		8,338,000
Region XII - SOCCSKSARGEN	3,577,000	2,434,000		6,011,000
Region XIII - CARAGA	4,962,000	2,537,000		7,499,000
TOTAL AGENCY BUDGET	123,120,000	68,624,000	4,577,000	196,321,000
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## SPECIAL PROVISION(S)

1. 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			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
000001000000000	General Administration and Support	25,334,000	18,243,000		43,577,000
103001000100000	General Management and Supervision	P 25,065,000	P 14,728,000		P 39,793,000
	National Capital Region (NCR)	25,065,000	14,728,000		39,793,000
	Central Office	25,065,000	14,728,000		39,793,000

103001000200000	Human Resource Development		<u>3,515,000</u>	<u>3,515,000</u>
	National Capital Region (NCR)		<u>3,515,000</u>	<u>3,515,000</u>
	Central Office		3,515,000	3,515,000
103001000300000	Administration of Personnel Benefits	<u>269,000</u>		<u>269,000</u>
	National Capital Region (NCR)	<u>269,000</u>		<u>269,000</u>
	Central Office	<u>269,000</u>		<u>269,000</u>
	Sub-total, General Administration and Support	<u>25,334,000</u>	<u>18,243,000</u>	<u>43,577,000</u>
000003000000000	Operations	<u>97,786,000</u>	<u>49,321,000</u>	<u>147,107,000</u>
000003010000000	MFO 1: TECHNICAL ADVISORY SERVICES	<u>20,563,000</u>	<u>24,924,000</u>	<u>45,487,000</u>
161003010100000	Development and Implementation of Plans and Projects Related to Wages, Income and Productivity Improvement	<u>20,563,000</u>	<u>24,924,000</u>	<u>45,487,000</u>
	National Capital Region (NCR)	<u>20,563,000</u>	<u>11,897,000</u>	<u>32,460,000</u>
	Central Office	20,563,000	11,167,000	31,730,000
	Regional Office - NCR		730,000	730,000
	Region I - Ilocos		<u>635,000</u>	<u>635,000</u>
	Regional Office - I		635,000	635,000
	Cordillera Administrative Region (CAR)		<u>767,000</u>	<u>767,000</u>
	Regional Office - CAR		767,000	767,000
	Region II - Cagayan Valley		<u>1,089,000</u>	<u>1,089,000</u>
	Regional Office - II		1,089,000	1,089,000
	Region III - Central Luzon		<u>958,000</u>	<u>958,000</u>
	Regional Office - III		958,000	958,000
	Region IVA - CALABARZON		<u>1,005,000</u>	<u>1,005,000</u>
	Regional Office - IVA		1,005,000	1,005,000
	Region IVB - MIMAROPA		<u>806,000</u>	<u>806,000</u>
	Regional Office - IVB		806,000	806,000
	Region V - Bicol		<u>752,000</u>	<u>752,000</u>
	Regional Office - V		752,000	752,000
	Region VI - Western Visayas		<u>1,001,000</u>	<u>1,001,000</u>
	Regional Office - VI		1,001,000	1,001,000

	Region VII - Central Visayas	<u>623,000</u>	<u>623,000</u>
	Regional Office - VII	623,000	623,000
	Region VIII - Eastern Visayas	<u>680,000</u>	<u>680,000</u>
	Regional Office - VIII	680,000	680,000
	Region IX - Zamboanga Peninsula	<u>975,000</u>	<u>975,000</u>
	Regional Office - IX	975,000	975,000
	Region X - Northern Mindanao	<u>863,000</u>	<u>863,000</u>
	Regional Office - X	863,000	863,000
	Region XI - Davao	<u>1,023,000</u>	<u>1,023,000</u>
	Regional Office - XI	1,023,000	1,023,000
	Region XII - SOCCSKSARGEN	<u>1,047,000</u>	<u>1,047,000</u>
	Regional Office - XII	1,047,000	1,047,000
	Region XIII - CARAGA	<u>803,000</u>	<u>803,000</u>
	Regional Office - XIII	803,000	803,000
000003020000000	MFO 2: WAGES REGULATION SERVICE	<u>77,223,000</u>	<u>24,397,000</u>
			<u>101,620,000</u>
161003020100000	Development of Policies, Guidelines on Wages and Productivity and Resolution on Appealed Cases	<u>77,223,000</u>	<u>24,397,000</u>
			<u>101,620,000</u>
	National Capital Region (NCR)	<u>5,960,000</u>	<u>1,311,000</u>
	Regional Office - NCR	5,960,000	1,311,000
	Region I - Ilocos	<u>4,191,000</u>	<u>1,602,000</u>
	Regional Office - I	4,191,000	1,602,000
	Cordillera Administrative Region (CAR)	<u>4,896,000</u>	<u>1,315,000</u>
	Regional Office - CAR	4,896,000	1,315,000
	Region II - Cagayan Valley	<u>5,017,000</u>	<u>1,059,000</u>
	Regional Office - II	5,017,000	1,059,000
	Region III - Central Luzon	<u>5,089,000</u>	<u>1,813,000</u>
	Regional Office - III	5,089,000	1,813,000
	Region IVA - CALABARZON	<u>4,474,000</u>	<u>2,013,000</u>
	Regional Office - IVA	4,474,000	2,013,000
	Region IVB - MIMAROPA	<u>3,751,000</u>	<u>1,315,000</u>
	Regional Office - IVB	3,751,000	1,315,000
			<u>5,066,000</u>

Region V - Bicol	4,896,000	1,573,000	6,469,000
Regional Office - V	4,896,000	1,573,000	6,469,000
Region VI - Western Visayas	5,304,000	1,456,000	6,760,000
Regional Office - VI	5,304,000	1,456,000	6,760,000
Region VII - Central Visayas	5,343,000	2,011,000	7,354,000
Regional Office - VII	5,343,000	2,011,000	7,354,000
Region VIII - Eastern Visayas	4,153,000	1,337,000	5,490,000
Regional Office - VIII	4,153,000	1,337,000	5,490,000
Region IX - Zamboanga Peninsula	4,956,000	1,504,000	6,460,000
Regional Office - IX	4,956,000	1,504,000	6,460,000
Region X - Northern Mindanao	4,909,000	1,397,000	6,306,000
Regional Office - X	4,909,000	1,397,000	6,306,000
Region XI - Davao	5,745,000	1,570,000	7,315,000
Regional Office - XI	5,745,000	1,570,000	7,315,000
Region XII - SOCCSKSARGEN	3,577,000	1,387,000	4,964,000
Regional Office - XII	3,577,000	1,387,000	4,964,000
Region XIII - CARAGA	4,962,000	1,734,000	6,696,000
Regional Office - XIII	4,962,000	1,734,000	6,696,000
Sub-total, Operations	97,786,000	49,321,000	147,107,000
TOTAL PROGRAMS AND ACTIVITIES	P 123,120,000	P 67,564,000	P 190,684,000
	=====	=====	=====
000004000000000 Locally-Funded Projects		1,060,000	4,577,000
			5,637,000
000004130000000 Research and Development		1,060,000	4,577,000
			5,637,000
000004130600000 Information and Communication Technology		1,060,000	4,577,000
			5,637,000
103004130600001 Information System Strategic Plan		1,060,000	4,577,000
			5,637,000
National Capital Region (NCR)		1,060,000	4,577,000
			5,637,000
Central Office		1,060,000	4,577,000
			5,637,000
Sub-total, Locally-Funded Project(s)		1,060,000	4,577,000
			5,637,000
TOTAL PROJECTS		P 1,060,000	P 4,577,000
		=====	=====
TOTAL NEW APPROPRIATIONS	P 123,120,000	P 68,624,000	P 196,321,000
	=====	=====	=====

Obligations, by Object of ExpendituresCYs 2015-2017  
(In Thousand Pesos)

	2015	2016	2017
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	65,518	65,905	79,621
Total Permanent Positions	65,518	65,905	79,621
Other Compensation Common to All			
Personnel Economic Relief Allowance	4,052	4,128	4,080
Representation Allowance	1,951	1,902	1,902
Transportation Allowance	1,774	1,902	1,902
Clothing and Uniform Allowance	860	860	850
Productivity Incentive Allowance	321		
Overtime Pay	209		
Mid-Year Bonus - Civilian			6,635
Year End Bonus	5,288	5,491	6,635
Cash Gift	853	860	850
Per Diems	12,048	18,360	18,360
Step Increment		298	447
Collective Negotiation Agreement	4,872		
Productivity Enhancement Incentive	4,933	860	850
Performance Based Bonus	1,728		
Total Other Compensation Common to All	38,889	34,661	42,511
Other Compensation for Specific Groups			
RATA of Sectoral/Alternate Sectoral Representatives	1,379		
Longevity Pay	365		
Other Personnel Benefits	1,375		
Total Other Compensation for Specific Groups	3,119		
Other Benefits			
Retirement and Life Insurance Premiums	7,764	7,909	9,555
PAG-IBIG Contributions	226	205	203
PhilHealth Contributions	640	556	563
Employees Compensation Insurance Premiums	201	205	203
Terminal Leave	1,354	1,268	19
Total Other Benefits	10,185	10,143	10,543
TOTAL PERSONNEL SERVICES	117,711	110,709	132,675
Maintenance and Other Operating Expenses			
Travelling Expenses	5,595	6,341	6,286
Training and Scholarship Expenses	3,946	3,435	3,419
Supplies and Materials Expenses	6,480	8,066	9,425
Utility Expenses	4,141	4,241	4,414
Communication Expenses	2,787	3,908	3,616
Awards/Rewards and Prizes			1,300
Survey, Research, Exploration and Development Expenses		700	
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	454	366	368
Professional Services	2,920	3,613	2,089
General Services	3,951	4,531	4,130
Repairs and Maintenance	1,586	2,411	1,546
Taxes, Insurance Premiums and Other Fees	475	742	675
Other Maintenance and Operating Expenses			
Advertising Expenses	1,230	2,316	1,524



Printing and Publication Expenses	601	1,245	1,016
Representation Expenses	11,862	11,515	12,828
Transportation and Delivery Expenses	55	269	244
Rent/Lease Expenses	13,465	14,711	14,451
Membership Dues and Contributions to Organizations	9		
Subscription Expenses	279	407	365
Other Maintenance and Operating Expenses	1,683	1,037	928
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>61,519</u>	<u>69,854</u>	<u>68,624</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>179,230</u>	<u>180,563</u>	<u>201,299</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	804	2,480	4,577
Transportation Equipment Outlay	1,062	2,600	
Furniture, Fixtures and Books Outlay	12		
Intangible Assets Outlay		616	
TOTAL CAPITAL OUTLAYS	<u>1,878</u>	<u>5,696</u>	<u>4,577</u>
GRAND TOTAL	<u>181,108</u>	<u>186,259</u>	<u>205,876</u>

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : A secure workforce

## ORGANIZATIONAL

OUTCOME : 1. Capacity of MSMEs to implement plant level productivity improvement program enhanced  
 2. Fair and reasonable minimum wage within the Two-Tiered Wage System ensured

## PERFORMANCE INFORMATION

## KEY STRATEGIES :

Promotion of better observance of labor standards toward protection of workers through the implementation of Two-Tiered Wage System along the objectives of adequate protection to income of vulnerable workers and improved productivity and competitiveness within the total incomes policy framework

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2017 Targets
Capacity of MSMEs to implement plant level productivity improvement program enhanced		
Percentage of MSMEs trained with productivity improvement program implemented	data yet to be collected	50%
Percentage of MSMEs assisted with productivity based pay advisory incentives scheme installed	data yet to be collected	10%
Fair and reasonable minimum wage within the Two-Tiered Wage System ensured		
Percentage of minimum wage rates above poverty thresholds not exceeding the average wage levels	92 out of 113 minimum wage rates above the poverty thresholds (81%)	100%

MFO / PIs	2017 Targets
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
Percentage of clients who rate technical advice as satisfactory or better	100%
Percentage of request for advice acted upon within 5 days of request	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
Percentage of wage consideration case decision upheld by a higher authority	100%
Percentage of wage cases resolved within 45 days upon receipt of application	100%

## G. PHILIPPINE OVERSEAS EMPLOYMENT ADMINISTRATION

Appropriations/Obligations

(In Thousand Pesos)

Description	2015	2016	2017
New General Appropriations	349,615	487,078	579,460
General Fund	349,615	487,078	579,460
Automatic Appropriations	16,977	15,555	18,786
Retirement and Life Insurance Premiums	16,977	15,555	18,786
Continuing Appropriations	13,161	2,143	
Unobligated Releases for Capital Outlays			
R.A. No. 10633	11,906		
R.A. No. 10651		462	
Unobligated Releases for MOOE			
R.A. No. 10633	1,255		
R.A. No. 10651		1,681	
Budgetary Adjustment(s)	23,589		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	14,641		
Pension and Gratuity Fund	8,948		
Total Available Appropriations	403,342	504,776	598,246
Unused Appropriations	( 2,403)	( 2,143)	
Unobligated Allotment	( 2,403)	( 2,143)	
TOTAL OBLIGATIONS	400,939	502,633	598,246
	=====	=====	=====

EXPENDITURE PROGRAM  
(in pesos)

No. / Code	GASS / STO / OPERATIONS / PROJECTS	2015 Actual	2016 Current	2017 Proposed
000001000000000	General Administration and Support	171,735,000	184,308,000	140,318,000
	PS	79,821,000	52,394,000	55,058,000
	MOOE	91,914,000	86,108,000	85,260,000
	CO		45,806,000	

000003000000000	Operations	<u>201,299,000</u>	<u>221,393,000</u>	<u>261,337,000</u>
	PS	148,439,000	137,128,000	175,331,000
	MOOE	52,860,000	82,280,000	86,006,000
	CO		1,985,000	
	Projects	<u>27,905,000</u>	<u>96,932,000</u>	<u>196,591,000</u>
	MOOE	4,546,000	880,000	12,512,000
	CO	23,359,000	96,052,000	184,079,000
TOTAL AGENCY BUDGET		<u>400,939,000</u>	<u>502,633,000</u>	<u>598,246,000</u>
	PS	228,260,000	189,522,000	230,389,000
	MOOE	149,320,000	169,268,000	183,778,000
	CO	23,359,000	143,843,000	184,079,000

## STAFFING SUMMARY

	<u>2015</u>	<u>2016</u>	<u>2017</u>
TOTAL STAFFING			
Total Number of Authorized Positions	510	510	510
Total Number of Filled Positions	315	327	327

## Proposed New Appropriations Language

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

.....P 579,460,000  
=====

OPERATIONS BY MFO	PROPOSED 2017			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
MFO 1: OVERSEAS EMPLOYEES WELFARE SERVICES	83,539,000	57,113,000		140,652,000
MFO 2: OVERSEAS EMPLOYMENT REGULATION SERVICES	77,140,000	28,893,000		106,033,000

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

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation (net of Central Office):	<u>211,603,000</u>	<u>183,778,000</u>	<u>184,079,000</u>	<u>579,460,000</u>
National Capital Region (NCR)	211,603,000	183,778,000	184,079,000	579,460,000
TOTAL AGENCY BUDGET	<u>211,603,000</u>	<u>183,778,000</u>	<u>184,079,000</u>	<u>579,460,000</u>
	=====	=====	=====	=====

## SPECIAL PROVISION(S)

1. 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

				Current Operating Expenditures		
		Personnel Services		Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS						
000001000000000	General Administration and Support	50,924,000		85,260,000		136,184,000
103001000100000	General Management and Supervision	P 49,421,000	P	85,260,000		P 134,681,000
103001000200000	Administration of Personnel Benefits	1,503,000				1,503,000
Sub-total, General Administration and Support		50,924,000		85,260,000		136,184,000
000003000000000	Operations	160,679,000		86,006,000		246,685,000
000003010000000	MFO 1: OVERSEAS EMPLOYEES WELFARE SERVICES	83,539,000		57,113,000		140,652,000
161003010100000	Overseas Employment Promotion Services	51,571,000		47,949,000		99,520,000
161003010200000	Worker's Welfare Assistance and Overseas Placement Services	31,968,000		9,164,000		41,132,000
000003020000000	MFO 2: OVERSEAS EMPLOYMENT REGULATION SERVICES	77,140,000		28,893,000		106,033,000
161003020100000	Licensing and Regulation Services (including Activities for Anti-Illegal Recruitment per R.A. No. 10022)	43,283,000		21,726,000		65,009,000
161003020200000	Adjudication Service	33,857,000		7,167,000		41,024,000
Sub-total, Operations		160,679,000		86,006,000		246,685,000
TOTAL PROGRAMS AND ACTIVITIES		P 211,603,000	P	171,266,000		P 382,869,000
		=====		=====		=====
000004000000000	Locally-Funded Projects			12,512,000	184,079,000	196,591,000
000004010000000	Buildings and Other Structures				150,911,000	150,911,000
000004010500000	Government Buildings				150,911,000	150,911,000
103004010500013	POEA Building Renovation Phase 3 - Third and Fourth Floors				147,780,000	147,780,000
103004010500014	Replacement of Rear Windows from Ground Floor to Sixth Floor				3,131,000	3,131,000

000004100000000 Governance	12,512,000	33,168,000	45,680,000
000004100400000 Systems Development	12,512,000	33,168,000	45,680,000
292004100400007 MITHI Project 3. Office Productivity	12,512,000	33,168,000	45,680,000
Sub-total, Locally-Funded Project(s)	12,512,000	184,079,000	196,591,000
TOTAL PROJECTS	P 12,512,000	P 184,079,000	P 196,591,000
	=====	=====	=====
TOTAL NEW APPROPRIATIONS	P 211,603,000	P 183,778,000	P 184,079,000
	=====	=====	=====

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	139,748	129,622	156,551
Total Permanent Positions	139,748	129,622	156,551
Other Compensation Common to All			
Personnel Economic Relief Allowance	8,353	7,776	7,848
Representation Allowance	6,109	4,230	4,560
Transportation Allowance	5,008	4,128	4,458
Clothing and Uniform Allowance	1,785	1,620	1,635
Productivity Incentive Allowance	716		
Honoraria	264	264	264
Mid-Year Bonus - Civilian			13,046
Year End Bonus	11,446	10,801	13,046
Cash Gift	1,951	1,620	1,635
Step Increment		560	874
Productivity Enhancement Incentive	10,802	1,620	1,635
Performance Based Bonus	3,839		
Total Other Compensation Common to All	50,273	32,619	49,001
Other Compensation for Specific Groups			
Longevity Pay	352		
Other Personnel Benefits	6,618		
Total Other Compensation for Specific Groups	6,970		
Other Benefits			
Retirement and Life Insurance Premiums	16,977	15,555	18,786
PAG-IBIG Contributions	481	388	393
PhilHealth Contributions	1,357	1,115	1,149
Employees Compensation Insurance Premiums	411	388	393
Terminal Leave	8,948	6,497	1,021
Total Other Benefits	28,174	23,943	21,742
Non-Permanent Positions	3,095	3,338	3,095
TOTAL PERSONNEL SERVICES	228,260	189,522	230,389

## Maintenance and Other Operating Expenses

Travelling Expenses	8,254	11,028	7,397
Training and Scholarship Expenses	3,709	4,505	6,551
Supplies and Materials Expenses	14,754	19,031	25,647
Utility Expenses	22,343	25,258	23,865
Communication Expenses	17,186	20,271	18,621
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	968	1,048	1,048
Professional Services	1,839	3,983	3,730
General Services	50,318	52,244	53,749
Repairs and Maintenance	10,056	6,729	9,925
Taxes, Insurance Premiums and Other Fees	2,726	3,346	3,585
Other Maintenance and Operating Expenses			
Advertising Expenses	649	855	878
Printing and Publication Expenses	183	465	870
Representation Expenses	3,208	6,278	7,841
Transportation and Delivery Expenses			275
Rent/Lease Expenses	10,668	11,060	10,171
Subscription Expenses	125	839	7,314
Other Maintenance and Operating Expenses	2,334	2,328	2,311
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>149,320</u>	<u>169,268</u>	<u>183,778</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>377,580</u>	<u>358,790</u>	<u>414,167</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay	754		
Buildings and Other Structures	22,605	83,582	150,911
Machinery and Equipment Outlay		27,918	33,168
Transportation Equipment Outlay		18,270	
Intangible Assets Outlay		14,073	
TOTAL CAPITAL OUTLAYS	<u>23,359</u>	<u>143,843</u>	<u>184,079</u>
GRAND TOTAL	<u>400,939</u>	<u>502,633</u>	<u>598,246</u>

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : 1. Increased level of opportunities for and access to decent employment and income; and  
2. Strengthened compliance with constitutionally protected rights of work

ORGANIZATIONAL  
OUTCOME : 1. Empowerment and Protection of Overseas Filipino Workers ensured

## PERFORMANCE INFORMATION

## KEY STRATEGIES :

1. Simplification of processing systems for the documentation of workers through the development of the online processing of the Overseas Employment Certificates (OECs) for Balik-Manggagawa (BM Online System)
2. Interconnectivity with the Bureau of Immigration for a more efficient monitoring of workers deployment
3. Sustain field processing of OECs of Balik-Manggagawa (BM) in Four (4) outreach centers namely: Duty Free in Parañaque, Trinoma, Q.C., SM Manila, and SM Pampanga
4. Issuance of the Revised Rules and Regulations Governing the Recruitment and Employment of Land-Based Overseas Workers, and Seafarers
5. Implementation of the foreign employer accreditation by the Philippine Overseas Labor Offices (POLOs)
6. Implementation of the Maritime Labor Convention
7. Continue to implement the "Hard to Enter, Easy to Operate, and Easy to Go Policy" in the licensing and regulation of private recruitment agencies and manning agencies (i.e. close monitoring of agencies through inspection and speedy disposition of adjudication cases)
8. Continued pursuance of bilateral/multilateral and regional agreements with labor receiving countries for more protection and better employment terms and conditions for Overseas Filipino Workers (OFWs)

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2017 Targets
Empowerment and Protection of Overseas Filipino Workers ensured		
Percentage increase in the number of licensed agencies that complied with recruitment rules and regulations	933 licensed agencies (2014 - Total no. of licensed agencies - 1,207 Percentage of agencies that have complied with recruitment rules and regulations - 77.3%)	8% (1,008)
Percentage decrease in the number of illegal recruitment complainants	427	15% (363)
MFO / PIs		2017 Targets
MFO 1: OVERSEAS EMPLOYEES WELFARE SERVICES		
Quantity Indicators		
Number of workers monitored		2,024,744
Number of Overseas Filipino Workers provided with assistance		8,757
Percentage of overseas workers who rate support services of POEA as good or better		90%
Percentage of requests for assistance acted upon within 24 hours		100%
MFO 2: OVERSEAS EMPLOYMENT REGULATION SERVICES		
Licensing Program		
Number of license, registration, and accreditation applications acted upon		36,722
Number of Overseas Filipino Workers' contracts reviewed		2,525,152
Percentage of licensed, registered and accredited agencies with one or more recorded complaints or licensing/accreditation breaches over the past two years		30%
Percentage of applications processed within five (5) days		100%
Monitoring		
Number of inspections and assessments undertaken		1,120
Percentage of inspections that result in one (1) or more detected violations		10%
Percentage of licensed, registered and accredited agencies subject to two (2) or more inspections in the last two years		90%
Enforcement		
Number of enforcement cases undertaken		430
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%
Percentage of enforcement cases that result in a favorable judgement		100%
Percentage of enforcement cases resolved within ninety (90) days		100%

## H. PROFESSIONAL REGULATION COMMISSION

Appropriations/Obligations

(In Thousand Pesos)

Description	2015	2016	2017
New General Appropriations	633,199	677,023	799,515
General Fund	633,199	677,023	799,515
Automatic Appropriations	10,292	10,073	12,283
Retirement and Life Insurance Premiums	10,292	10,073	12,283
Continuing Appropriations	500,770	72,102	
Unobligated Releases for Capital Outlays			
R.A. No. 10633	484,300		
R.A. No. 10651		11	

Unobligated Releases for MOOE			
R.A. No. 10633	16,470		
R.A. No. 10651		72,091	
Budgetary Adjustment(s)	<u>19,901</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	10,694		
Pension and Gratuity Fund	<u>9,207</u>		
Total Available Appropriations	1,164,162	759,198	811,798
Unused Appropriations	( 96,184)	( 72,102)	
Unobligated Allotment	( 96,184)	( 72,102)	
TOTAL OBLIGATIONS	<u>1,067,978</u>	<u>687,096</u>	<u>811,798</u>
	=====	=====	=====

EXPENDITURE PROGRAM (in pesos)				
No. / Code	GASS / STO / OPERATIONS / PROJECTS	2015 Actual	2016 Current	2017 Proposed
000001000000000	General Administration and Support	<u>131,755,000</u>	<u>116,642,000</u>	<u>169,420,000</u>
	PS	67,997,000	52,497,000	60,930,000
	MOOE	55,865,000	62,440,000	82,732,000
	CO	7,893,000	1,705,000	25,758,000
000003000000000	Operations	<u>451,923,000</u>	<u>570,454,000</u>	<u>583,492,000</u>
	PS	204,839,000	222,870,000	286,864,000
	MOOE	247,084,000	318,930,000	269,928,000
	CO		28,654,000	26,700,000
	Projects	<u>484,300,000</u>		<u>58,886,000</u>
	MOOE			3,740,000
	CO	484,300,000		55,146,000
TOTAL AGENCY BUDGET		<u>1,067,978,000</u>	<u>687,096,000</u>	<u>811,798,000</u>
	PS	272,836,000	275,367,000	347,794,000
	MOOE	302,949,000	381,370,000	356,400,000
	CO	492,193,000	30,359,000	107,604,000

STAFFING SUMMARY			
	2015	2016	2017
TOTAL STAFFING			
Total Number of Authorized Positions	484	484	484
Total Number of Filled Positions	346	345	345

Proposed New Appropriations Language  
For general administration and support, and operations as indicated hereunder.....P 799,515,000  
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OPERATIONS BY MFO	PROPOSED 2017			
	PS	MOOE	CO	TOTAL
MFO 1: REGULATION OF PROFESSIONAL SERVICES	278,450,000	269,928,000	26,700,000	575,078,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation (net of Central Office):	335,511,000	356,400,000	107,604,000	799,515,000
National Capital Region (NCR)	335,511,000	356,400,000	107,604,000	799,515,000
TOTAL AGENCY BUDGET	335,511,000	356,400,000	107,604,000	799,515,000
	=====	=====	=====	=====

SPECIAL PROVISION(S)

1. 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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
000001000000000	General Administration and Support	57,061,000	82,732,000	25,758,000	165,551,000
103001000100000	General Management and Supervision	P 44,959,000 P	82,732,000 P	25,758,000 P	153,449,000
103001000200000	Administration of Personnel Benefits	12,102,000			12,102,000
Sub-total, General Administration and Support		57,061,000	82,732,000	25,758,000	165,551,000
000003000000000	Operations	278,450,000	269,928,000	26,700,000	575,078,000
000003010000000	MFO 1: REGULATION OF PROFESSIONAL SERVICES	278,450,000	269,928,000	26,700,000	575,078,000
000003010100000	Examination of Professionals	221,543,000	218,860,000		440,403,000
161003010100001	Processing of applications for licensure examinations	19,128,000	99,559,000		118,687,000
161003010100002	Preparation of test questions and the conduct and the rating of licensure examinations	192,145,000	113,859,000		306,004,000

161003010100003	Computation, tabulation and release of examination results	10,270,000	5,442,000		15,712,000
000003010200000	Regulation of Professionals	<u>49,801,000</u>	<u>38,776,000</u>		<u>88,577,000</u>
161003010200001	Administrative investigations, hearings and decisions on complaints against professionals	36,395,000	4,673,000		41,068,000
161003010200002	Inspection of institutions and industrial establishments to determine compliance with established standards of professional practice	4,297,000	13,687,000		17,984,000
161003010200003	Issuance of registration cards and certificates of professionals	9,109,000	20,416,000		29,525,000
000003010300000	Data Management Services	<u>7,106,000</u>	<u>12,292,000</u>	<u>26,700,000</u>	<u>46,098,000</u>
161003010300001	Computerization of licensure examination processes and regulations	5,971,000	11,548,000	26,700,000	44,219,000
161003010300002	Collation and analysis of data on licensure examinees and registered professionals	<u>1,135,000</u>	<u>744,000</u>		<u>1,879,000</u>
Sub-total, Operations		<u>278,450,000</u>	<u>269,928,000</u>	<u>26,700,000</u>	<u>575,078,000</u>
TOTAL PROGRAMS AND ACTIVITIES		P 335,511,000	P 352,660,000	P 52,458,000	P 740,629,000
		=====	=====	=====	=====
000004000000000	Locally-Funded Projects		<u>3,740,000</u>	<u>55,146,000</u>	<u>58,886,000</u>
000004010000000	Buildings and Other Structures		<u>3,740,000</u>	<u>55,146,000</u>	<u>58,886,000</u>
000004010500000	Government Buildings		<u>3,740,000</u>	<u>55,146,000</u>	<u>58,886,000</u>
103004010500003	Rehabilitation of PRC Central Office Electrical System			26,000,000	26,000,000
103004010500004	Renovation of PRC Central Office		<u>3,740,000</u>	<u>29,146,000</u>	<u>32,886,000</u>
Sub-total, Locally-Funded Project(s)			<u>3,740,000</u>	<u>55,146,000</u>	<u>58,886,000</u>
TOTAL PROJECTS			P 3,740,000	P 55,146,000	P 58,886,000
			=====	=====	=====
TOTAL NEW APPROPRIATIONS		P 335,511,000	P 356,400,000	P 107,604,000	P 799,515,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2015-2017  
(In Thousand Pesos)

	<u>2015</u>	<u>2016</u>	<u>2017</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	84,727	83,933	102,356
Total Permanent Positions	<u>84,727</u>	<u>83,933</u>	<u>102,356</u>

Other Compensation Common to All			
Personnel Economic Relief Allowance	7,757	7,464	8,280
Representation Allowance	2,346	1,596	1,656
Transportation Allowance	1,330	1,596	1,656
Clothing and Uniform Allowance	1,610	1,555	1,725
Productivity Incentive Allowance	578		
Honoraria	106,600	142,151	185,228
Mid-Year Bonus - Civilian			8,529
Year End Bonus	7,216	6,995	8,529
Cash Gift	1,685	1,555	1,725
Step Increment		446	764
Collective Negotiation Agreement	8,650		
Productivity Enhancement Incentive	7,573	1,555	1,725
Performance Based Bonus	3,079		
Total Other Compensation Common to All	148,424	164,913	219,817
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	11		
Magna Carta for Public Social Workers	2		
Other Personnel Benefits	22,030		
Total Other Compensation for Specific Groups	22,043		
Other Benefits			
Retirement and Life Insurance Premiums	10,004	10,073	12,283
PAG-IBIG Contributions	387	372	414
PhilHealth Contributions	927	821	916
Employees Compensation Insurance Premiums	389	371	414
Retirement Gratuity		9,020	8,373
Terminal Leave	959	5,864	3,221
Total Other Benefits	12,666	26,521	25,621
Non-Permanent Positions	199		
Other Personnel Benefits			
Pension, Civilian Personnel	4,777		
Total Other Personnel Benefits	4,777		
TOTAL PERSONNEL SERVICES	272,836	275,367	347,794
Maintenance and Other Operating Expenses			
Travelling Expenses	22,239	34,617	43,452
Training and Scholarship Expenses	5,219	6,581	8,822
Supplies and Materials Expenses	71,230	97,315	81,942
Utility Expenses	19,406	23,854	22,681
Communication Expenses	8,722	8,408	10,660
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	1,845	2,022	2,075
Professional Services	8,017	18,354	6,814
General Services	127,568	141,960	130,007
Repairs and Maintenance	4,790	11,041	7,215
Taxes, Insurance Premiums and Other Fees	1,742	5,690	1,759
Other Maintenance and Operating Expenses			
Advertising Expenses	2,347	2,749	2,488
Printing and Publication Expenses		880	145
Representation Expenses	1,306	1,493	3,512
Transportation and Delivery Expenses	47	332	342
Rent/Lease Expenses	25,543	23,137	29,119
Subscription Expenses	178	670	2,020
Other Maintenance and Operating Expenses	2,750	2,267	3,347
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	302,949	381,370	356,400
TOTAL CURRENT OPERATING EXPENDITURES	575,785	656,737	704,194

Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay		5,175	6,000
Buildings and Other Structures	484,300		54,261
Machinery and Equipment Outlay	2,598	14,824	33,840
Transportation Equipment Outlay	5,295		
Furniture, Fixtures and Books Outlay			3,603
Intangible Assets Outlay		10,360	9,900
TOTAL CAPITAL OUTLAYS	492,193	30,359	107,604
GRAND TOTAL	1,067,978	687,096	811,798

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Inclusive growth through decent and productive work

ORGANIZATIONAL  
OUTCOME : 1. Highly ethical, globally competitive and recognized Filipino Professionals ensured

PERFORMANCE INFORMATION

KEY STRATEGIES :

1. Strengthening of the licensure examination and registration services
2. Career guidance and advocacy/campaigns to address jobs-skills matching
3. Negotiations and consultations for bilateral, multilateral, regional mutual recognition agreements/arrangements in preparation for the ASEAN Economic Community in 2015 and international alignment of Philippine Qualifications Framework with the ASEAN Qualifications Framework and other International Qualifications Framework
4. Institutionalization of Continuing Professional Development for registered professionals
5. Aggressive campaign/advocacies against fake professionals
6. Extension of mobile application and renewal services
7. Maintenance and updating of the online verification system of registered professionals
8. Monitoring and inspection of firms, institutions and establishments on compliance with Professional Regulatory Laws
9. Speedy resolution of cases through conciliation and mediation or through Single Entry Approach
10. Implementation and maintenance of PRC's eServices

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2017 Targets
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	17	16
Increased number of professionals qualified / admitted to practice professions under Mutual Recognition Arrangements (MRAs) with ASEAN and other countries	88	125 ASEAN Certified Professional Engineers
MFO / PIs		2017 Targets
MFO 1: REGULATION OF PROFESSIONAL SERVICES		
Licensing and Regulation		
Number of license registration and certification applications acted upon (initial registration)		193,789
Percentage of licensed professionals with one or more complaints in the last three (3) years		.0022%

Percentage of applications acted upon within two (2) days of filing	100%
Number of investigations on administrative complaints	1,768
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%
Percentage of complaints against professionals responded to within two (2) days after filing of complaint	100%
Percentage of cases resolved within three (3) months	4%

## I. TECHNICAL EDUCATION AND SKILLS DEVELOPMENT AUTHORITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
New General Appropriations	<u>5,319,484</u>	<u>6,738,432</u>	
General Fund	5,319,484	6,738,432	
Automatic Appropriations	<u>134,945</u>	<u>122,162</u>	
Customs Duties and Taxes, including Tax Expenditures	1,721		
Retirement and Life Insurance Premiums	133,224	122,162	
Continuing Appropriations	<u>395,544</u>	<u>347,116</u>	
Unreleased Appropriation for MOOE			
R.A. No. 10633	2,000		
Unobligated Releases for Capital Outlays			
R.A. No. 10633	55,730		
R.A. No. 10651		18,606	
Unobligated Releases for MOOE			
R.A. No. 10633	337,814		
R.A. No. 10651		328,510	
Budgetary Adjustment(s)	<u>254,908</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	198,835		
Pension and Gratuity Fund	56,073		
Total Available Appropriations	6,104,881	7,207,710	
Unused Appropriations	( 513,015)	( 347,116)	
Unreleased Appropriation	( 2,000)		
Unobligated Allotment	( 511,015)	( 347,116)	
TOTAL OBLIGATIONS	<u>5,591,866</u>	<u>6,860,594</u>	
	=====	=====	

EXPENDITURE PROGRAM  
(in pesos)

<u>No. / Code</u>	<u>GASS / STO / OPERATIONS / PROJECTS</u>	<u>2015 Actual</u>	<u>2016 Current</u>	<u>2017 Proposed</u>
000001000000000	General Administration and Support	<u>421,171,000</u>	<u>342,522,000</u>	
	PS	77,740,000	178,568,000	
	MOOE	317,814,000	140,649,000	
	CO	25,617,000	23,305,000	

000002000000000	Support to Operations	6,712,000	83,114,000	
	PS	3,440,000	5,480,000	
	MOOE	3,272,000	31,067,000	
	CO		46,567,000	
000003000000000	Operations	5,163,983,000	6,364,958,000	
	PS	1,598,616,000	1,370,790,000	
	MOOE	3,565,367,000	4,764,168,000	
	CO		230,000,000	
	Projects		70,000,000	
	MOOE		70,000,000	
TOTAL AGENCY BUDGET		5,591,866,000	6,860,594,000	
	PS	1,679,796,000	1,554,838,000	
	MOOE	3,886,453,000	5,005,884,000	
	CO	25,617,000	299,872,000	

## STAFFING SUMMARY

	2015	2016	2017
TOTAL STAFFING			
Total Number of Authorized Positions	4,085	4,085	
Total Number of Filled Positions	3,296	3,335	

## SPECIAL PROVISION(S)

1. 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:

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	1,042,182	1,017,998	
Creation of New Positions	187		
Reclassification of Positions	775		
Total Permanent Positions	1,043,144	1,017,998	
Other Compensation Common to All			
Personnel Economic Relief Allowance	78,696	79,428	
Representation Allowance	18,705	15,535	
Transportation Allowance	17,382	15,535	
Clothing and Uniform Allowance	16,652	16,550	
Productivity Incentive Allowance	6,444		
Overtime Pay	928		
Year End Bonus	85,781	84,831	
Cash Gift	16,613	16,550	
Step Increment		4,998	
Collective Negotiation Agreement	46,274		

Productivity Enhancement Incentive	70,797	16,550	
Performance Based Bonus	29,536		
Total Other Compensation Common to All	387,808	249,977	
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	448	14	
Laundry Allowance	10		
Hazard Duty Pay	197	437	
Longevity Pay	378		
Night Shift Differential Pay	42		
Provident/Welfare Fund Contributions	90		
Lump-sum for filling of Positions - Civilian	11,207	88,721	
Other Personnel Benefits	59,289		
Total Other Compensation for Specific Groups	71,661	89,172	
Other Benefits			
Retirement and Life Insurance Premiums	118,079	122,162	
PAG-IBIG Contributions	3,990	3,974	
PhilHealth Contributions	11,170	10,313	
Employees Compensation Insurance Premiums	3,943	3,968	
Retirement Gratuity	547	26,118	
Terminal Leave	18,859	4,202	
Total Other Benefits	156,588	170,737	
Non-Permanent Positions	18,894	26,954	
Other Personnel Benefits			
Pension, Civilian Personnel	1,701		
Total Other Personnel Benefits	1,701		
TOTAL PERSONNEL SERVICES	1,679,796	1,554,838	
Maintenance and Other Operating Expenses			
Travelling Expenses	54,291	48,897	
Training and Scholarship Expenses	3,020,646	4,412,186	
Supplies and Materials Expenses	280,633	126,701	
Utility Expenses	73,849	105,528	
Communication Expenses	22,405	22,096	
Awards/Rewards and Prizes	1,611	2,116	
Survey, Research, Exploration and Development Expenses	229		
Demolition/Relocation and Desilting/Dredging Expenses	137		
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	3,247	1,897	
Professional Services	54,488	105,783	
General Services	77,134	21,980	
Repairs and Maintenance	31,274	55,580	
Financial Assistance/Subsidy	170,955	24,616	
Taxes, Insurance Premiums and Other Fees	26,721	6,275	
Labor and Wages	10		
Other Maintenance and Operating Expenses			
Advertising Expenses	2,708	5,070	
Printing and Publication Expenses	9,730	20,890	
Representation Expenses	5,989	10,462	
Transportation and Delivery Expenses	3,155	2,650	
Rent/Lease Expenses	9,497	9,898	
Membership Dues and Contributions to Organizations	625	1,576	
Subscription Expenses	2,275	1,633	
Donations	13		
Other Maintenance and Operating Expenses	34,831	20,050	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	3,886,453	5,005,884	
TOTAL CURRENT OPERATING EXPENDITURES	5,566,249	6,560,722	

Capital Outlays		
Property, Plant and Equipment Outlay		
Infrastructure Outlay		7,650
Machinery and Equipment Outlay	23,558	246,717
Transportation Equipment Outlay	2,059	23,305
Intangible Assets Outlay		22,200
TOTAL CAPITAL OUTLAYS	<u>25,617</u>	<u>299,872</u>
GRAND TOTAL	<u>5,591,866</u>	<u>6,860,594</u>



GENERAL SUMMARY  
DEPARTMENT OF LABOR AND EMPLOYMENT

	Current Operating Expenditures				
	Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
A. OFFICE OF THE SECRETARY	P 2,016,568,000	P 8,100,660,000	P 3,000,000	P 201,676,000	P 10,321,904,000
B. INSTITUTE FOR LABOR STUDIES	20,928,000	8,318,000		2,083,000	31,329,000
C. NATIONAL CONCILIATION AND MEDIATION BOARD	124,038,000	69,144,000		11,107,000	204,289,000
D. NATIONAL LABOR RELATIONS COMMISSION	811,306,000	154,381,000		12,349,000	978,036,000
E. NATIONAL MARITIME POLYTECHNIC	36,609,000	48,163,000		20,784,000	105,556,000
F. NATIONAL WAGES AND PRODUCTIVITY COMMISSION	123,120,000	68,624,000		4,577,000	196,321,000
G. PHILIPPINE OVERSEAS EMPLOYMENT ADMINISTRATION	211,603,000	183,778,000		184,079,000	579,460,000
H. PROFESSIONAL REGULATION COMMISSION	335,511,000	356,400,000		107,604,000	799,515,000
TOTAL NEW APPROPRIATIONS, DEPARTMENT OF LABOR AND EMPLOYMENT	P 3,679,683,000	P 8,989,468,000	P 3,000,000	P 544,259,000	P 13,216,410,000