

XVI. DEPARTMENT OF LABOR AND EMPLOYMENT

A. OFFICE OF THE SECRETARY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
New General Appropriations	9,121,682	8,544,227	6,858,804
General Fund	9,121,682	8,544,227	6,858,804
Automatic Appropriations	310,701	189,012	209,188
Retirement and Life Insurance Premiums	102,490	112,434	122,731
Special Account	208,211	76,578	86,457
Continuing Appropriations	302,106	2,416,478	
Unobligated Releases for Capital Outlays			
R.A. No. 10651	14,560		
R.A. No. 10717		62,890	
Unobligated Releases for MOOE			
R.A. No. 10651	287,546		
R.A. No. 10717		2,353,588	
Budgetary Adjustment(s)	424,206		
Transfer(s) from:			
Contingent Fund	124,800		
Miscellaneous Personnel Benefits Fund	244,035		
Pension and Gratuity Fund	55,371		
Total Available Appropriations	10,158,695	11,149,717	7,067,992
Unused Appropriations	(2,567,314)	(2,416,478)	
Unreleased Appropriation	(2,377)		
Unobligated Allotment	(2,564,937)	(2,416,478)	
TOTAL OBLIGATIONS	7,591,381	8,733,239	7,067,992

EXPENDITURE PROGRAM
(in pesos)

<u>GAS / STD / OPERATIONS / PROJECTS</u>	<u>2016 Actual</u>	<u>2017 Current</u>	<u>2018 Proposed</u>
General Administration and Support	1,157,856,000	1,159,377,000	1,077,044,000
Regular	1,157,856,000	1,159,377,000	1,077,044,000
PS	938,282,000	767,272,000	789,357,000
MODE	181,355,000	226,294,000	222,601,000
CO	38,219,000	165,811,000	65,086,000
Support to Operations	42,842,000	28,408,000	90,472,000
Regular	42,842,000	28,408,000	27,410,000
PS	14,205,000	20,219,000	19,005,000
MOOE	28,637,000	8,189,000	8,405,000

Projects / Purpose			63,062,000
MOOE			27,257,000
CO			35,805,000
Operations	6,348,200,000	7,345,416,000	5,900,476,000
Regular	6,348,200,000	7,345,416,000	5,871,872,000
PS	697,652,000	1,358,032,000	1,432,239,000
MOOE	5,604,891,000	5,984,384,000	4,410,233,000
FinEx		3,000,000	3,000,000
CO	45,657,000		26,400,000
Projects / Purpose			28,604,000
MOOE			28,604,000
Projects / Purpose	42,483,000	200,038,000	
MOOE	39,481,000	164,173,000	
CO	3,002,000	35,865,000	
TOTAL AGENCY BUDGET	7,591,381,000	8,733,239,000	7,067,992,000
Regular	7,548,898,000	8,533,201,000	6,976,326,000
PS	1,650,139,000	2,145,523,000	2,240,601,000
MOOE	5,814,883,000	6,218,867,000	4,641,239,000
FinEx		3,000,000	3,000,000
CO	83,876,000	165,811,000	91,486,000
Projects / Purpose	42,483,000	200,038,000	91,666,000
MOOE	39,481,000	164,173,000	55,861,000
CO	3,002,000	35,865,000	35,805,000

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	2,539	2,546	2,546
Total Number of Filled Positions	2,177	2,181	2,181

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded projects, as indicated hereunder.....P 6,858,804,000
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PROPOSED 2018

OPERATIONS BY PROGRAM	PS	MOOE	FinEx	CO	TOTAL
EMPLOYMENT FACILITATION PROGRAM	21,400,000	1,583,617,000			1,605,017,000
EMPLOYMENT PRESERVATION AND REGULATION PROGRAM	327,441,000	206,277,000			533,718,000
WORKERS PROTECTION AND WELFARE PROGRAM	1,025,376,000	2,588,886,000	3,000,000		3,617,262,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
(in pesos)

REGION	PS	MOOE	FinEx	CO	TOTAL
CENTRAL OFFICE	1,186,098,000	2,627,744,000	3,000,000	58,488,000	3,875,330,000
Regional Allocation	931,772,000	2,009,299,000		42,403,000	2,983,474,000
National Capital Region (NCR)	229,287,000	209,318,000			438,605,000
Region I - Ilocos	44,648,000	64,404,000			109,052,000
Cordillera Administrative Region (CAR)	33,743,000	57,832,000		1,605,000	93,180,000
Region II - Cagayan Valley	41,504,000	78,935,000		600,000	121,039,000
Region III - Central Luzon	77,784,000	172,680,000			250,464,000
Region IVA - CALABARZON	79,877,000	154,013,000			233,890,000
Region IVB - MIMAROPA	23,575,000	68,204,000			91,779,000
Region V - Bicol	42,854,000	140,011,000		198,000	183,063,000
Region VI - Western Visayas	58,173,000	136,842,000			195,015,000
Region VII - Central Visayas	58,418,000	196,492,000			254,910,000
Region VIII - Eastern Visayas	35,739,000	122,676,000			158,415,000
Region IX - Zamboanga Peninsula	41,859,000	120,570,000			162,429,000
Region X - Northern Mindanao	45,653,000	137,256,000			182,909,000
Region XI - Oavao	53,532,000	106,906,000		40,000,000	200,438,000
Region XII - SOCCSKSARGEN	39,920,000	152,076,000			191,996,000
Region XIII - CARAGA	25,206,000	91,084,000			116,290,000
TOTAL AGENCY BUDGET	2,117,870,000	4,637,043,000	3,000,000	100,891,000	6,858,804,000

SPECIAL PROVISION(S)

1. Verification Fees. In addition to the amounts appropriated herein, Eighty Six Million Four Hundred Fifty Seven Thousand Pesos (P86,457,000) sourced from collections of verification fees earned in foreign posts shall be recorded as income under Special Account Fund 104354. Said verification fees, collected as foreign currency earnings, may be retained as a working fund for the administrative and operational expenses of DOLE's Foreign Service Offices, subject to the guidelines jointly issued by the DBM, DOLE and BTr. The total amount of income retained as a working fund and the subsequent allotments to be released for the MOOE and Capital Outlay requirements of DOLE's foreign posts shall not exceed the amount of appropriations authorized for verification of overseas employment documents.

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

The DOLE shall submit to the DBM, the Speaker of the House of Representatives, the President of the Senate of the Philippines, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, quarterly reports on the 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/Displaced Workers Program. The amount of One Billion One Hundred Eighty Two Million Seven Hundred Fifteen Thousand Pesos (P1,182,715,000) appropriated under Livelihood and Emergency Employment shall be used for the implementation of the Tulong Panghanapbuhay sa Ating Disadvantaged/Displaced Workers Project subject to the condition that the DOLE shall be allowed to utilize up to five percent (5%) of the said amounts to cover administrative costs of implementing the Program.

In the identification of beneficiaries, the DOLE shall give priority to the following, in the order of preference:

- (i) Indigent families under the National Household Targeting System for Poverty Reduction;
- (ii) Informal Sector Families; and
- (iii) Those under the next lower poverty level, as determined by the DSWD.

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

3. Government Internship Program. The amount of Six Hundred Eighty Eight Million Four Hundred Seventy Six Thousand Pesos (P688,476,000) under Youth Employability shall be used for the payment of stipend of beneficiaries equivalent to seventy-five percent (75%) of the existing minimum wage in the area during their office or field training in the government under the Government Internship Program.
4. Trust Receipts from Lien on Gross Production of Sugar. The lien imposed on the gross production of sugar remitted to OOLE 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, the President of the Senate of the Philippines, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, quarterly reports on the 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.
5. Adjustment Measures Program. The amount of Eighty One Million Pesos (P81,000,000) appropriated herein shall be used for the implementation of the Adjustment Measures Program for affected workers under the K to 12 Program.
- 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.
6. 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

		<u>Current Operating Expenditures</u>				
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Financial Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS						
1000000000000000	General Administration and Support	726,262,000	222,601,000		65,086,000	1,013,949,000
100000100001000	General Management and Supervision	686,019,000	222,601,000		65,086,000	973,706,000
	National Capital Region (NCR)	204,781,000	127,865,000		22,683,000	355,329,000
	Central Office	121,875,000	101,539,000		22,683,000	246,097,000
	Regional Office - NCR	82,906,000	26,326,000			109,232,000
	Region I - Ilocos	30,633,000	6,719,000			37,352,000
	Regional Office - I	30,633,000	6,719,000			37,352,000
	Cordillera Administrative Region (CAR)	23,258,000	3,237,000		1,605,000	28,100,000
	Regional Office - CAR	23,258,000	3,237,000		1,605,000	28,100,000

Region II - Cagayan Valley	<u>29,028,000</u>	<u>3,403,000</u>	<u>600,000</u>	<u>33,031,000</u>
Regional Office - II	29,028,000	3,403,000	600,000	33,031,000
Region III - Central Luzon	<u>48,881,000</u>	<u>7,502,000</u>		<u>56,383,000</u>
Regional Office - III	48,881,000	7,502,000		56,383,000
Region IVA - CALABARZON	<u>43,523,000</u>	<u>11,811,000</u>		<u>55,334,000</u>
Regional Office - IVA	43,523,000	11,811,000		55,334,000
Region IVB - MIMAROPA	<u>16,564,000</u>	<u>2,460,000</u>		<u>19,024,000</u>
Regional Office - IVB	16,564,000	2,460,000		19,024,000
Region V - Bicol	<u>31,319,000</u>	<u>4,464,000</u>	<u>198,000</u>	<u>35,981,000</u>
Regional Office - V	31,319,000	4,464,000	198,000	35,981,000
Region VI - Western Visayas	<u>43,787,000</u>	<u>6,708,000</u>		<u>50,495,000</u>
Regional Office - VI	43,787,000	6,708,000		50,495,000
Region VII - Central Visayas	<u>35,016,000</u>	<u>9,417,000</u>		<u>44,433,000</u>
Regional Office - VII	35,016,000	9,417,000		44,433,000
Region VIII - Eastern Visayas	<u>29,180,000</u>	<u>7,989,000</u>		<u>37,169,000</u>
Regional Office - VIII	29,180,000	7,989,000		37,169,000
Region IX - Zamboanga Peninsula	<u>31,869,000</u>	<u>3,992,000</u>		<u>35,861,000</u>
Regional Office - IX	31,869,000	3,992,000		35,861,000
Region X - Northern Mindanao	<u>34,401,000</u>	<u>6,803,000</u>		<u>41,204,000</u>
Regional Office - X	34,401,000	6,803,000		41,204,000
Region XI - Davao	<u>35,056,000</u>	<u>7,146,000</u>	<u>40,000,000</u>	<u>82,202,000</u>
Regional Office - XI	35,056,000	7,146,000	40,000,000	82,202,000
Region XII - SOCCSKSARGEN	<u>29,939,000</u>	<u>5,231,000</u>		<u>35,170,000</u>
Regional Office - XII	29,939,000	5,231,000		35,170,000
Region XIII - CARAGA	<u>18,784,000</u>	<u>7,854,000</u>		<u>26,638,000</u>
Regional Office - XIII	18,784,000	7,854,000		26,638,000
100000100002000 Administration of Personnel Benefits	<u>40,243,000</u>			<u>40,243,000</u>
National Capital Region (NCR)	<u>40,243,000</u>			<u>40,243,000</u>
Central Office	40,243,000			40,243,000
Sub-total, General Administration and Support	<u>726,262,000</u>	<u>222,601,000</u>	<u>65,086,000</u>	<u>1,013,949,000</u>

2000000000000000	Support to Operations	<u>17,391,000</u>	<u>35,662,000</u>		<u>35,805,000</u>	<u>88,858,000</u>
200000100001000	Attendance to local, regional, international conference and participation of tripartite delegation in the international labor organizations in Geneva, Switzerland		<u>4,244,000</u>			<u>4,244,000</u>
	National Capital Region (NCR)		<u>4,244,000</u>			<u>4,244,000</u>
	Central Office		<u>4,244,000</u>			<u>4,244,000</u>
200000100002000	Legal Services	<u>17,391,000</u>	<u>4,161,000</u>			<u>21,552,000</u>
	National Capital Region (NCR)	<u>17,391,000</u>	<u>4,161,000</u>			<u>21,552,000</u>
	Central Office	<u>17,391,000</u>	<u>4,161,000</u>			<u>21,552,000</u>
	Project(s)					
	Locally-Funded Project(s)		<u>27,257,000</u>		<u>35,805,000</u>	<u>63,062,000</u>
200000200001000	Computerization Program		<u>27,257,000</u>		<u>35,805,000</u>	<u>63,062,000</u>
	National Capital Region (NCR)		<u>27,257,000</u>		<u>35,805,000</u>	<u>63,062,000</u>
	Central Office		<u>27,257,000</u>		<u>35,805,000</u>	<u>63,062,000</u>
	Sub-total, Support to Operations	<u>17,391,000</u>	<u>35,662,000</u>		<u>35,805,000</u>	<u>88,858,000</u>
3000000000000000	Operations	<u>1,374,217,000</u>	<u>4,378,780,000</u>	<u>3,000,000</u>		<u>5,755,997,000</u>
3100000000000000	00 : Employability of workers and competitiveness of MSMEs enhanced	<u>21,400,000</u>	<u>1,583,617,000</u>			<u>1,605,017,000</u>
3101000000000000	EMPLOYMENT FACILITATION PROGRAM	<u>21,400,000</u>	<u>1,583,617,000</u>			<u>1,605,017,000</u>
310100100001000	Promotion of Local Employment	<u>21,400,000</u>	<u>6,983,000</u>			<u>28,383,000</u>
	National Capital Region (NCR)	<u>21,400,000</u>	<u>6,983,000</u>			<u>28,383,000</u>
	Central Office	<u>21,400,000</u>	<u>6,983,000</u>			<u>28,383,000</u>
310100100002000	Youth Employability		<u>1,503,717,000</u>			<u>1,503,717,000</u>
	National Capital Region (NCR)		<u>901,131,000</u>			<u>901,131,000</u>
	Central Office		<u>794,939,000</u>			<u>794,939,000</u>
	Regional Office - NCR		<u>106,192,000</u>			<u>106,192,000</u>
	Region I - Ilocos		<u>15,215,000</u>			<u>15,215,000</u>
	Regional Office - I		<u>15,215,000</u>			<u>15,215,000</u>
	Cordillera Administrative Region (CAR)		<u>29,774,000</u>			<u>29,774,000</u>
	Regional Office - CAR		<u>29,774,000</u>			<u>29,774,000</u>
	Region II - Cagayan Valley		<u>41,173,000</u>			<u>41,173,000</u>
	Regional Office - II		<u>41,173,000</u>			<u>41,173,000</u>

Region III - Central Luzon	<u>83,241,000</u>	<u>83,241,000</u>
Regional Office - III	83,241,000	83,241,000
Region IVA - CALABARZON	<u>54,269,000</u>	<u>54,269,000</u>
Regional Office - IVA	54,269,000	54,269,000
Region IVB - MIMAROPA	<u>22,412,000</u>	<u>22,412,000</u>
Regional Office - IVB	22,412,000	22,412,000
Region V - Bicol	<u>22,028,000</u>	<u>22,028,000</u>
Regional Office - V	22,028,000	22,028,000
Region VI - Western Visayas	<u>37,128,000</u>	<u>37,128,000</u>
Regional Office - VI	37,128,000	37,128,000
Region VII - Central Visayas	<u>72,756,000</u>	<u>72,756,000</u>
Regional Office - VII	72,756,000	72,756,000
Region VIII - Eastern Visayas	<u>24,320,000</u>	<u>24,320,000</u>
Regional Office - VIII	24,320,000	24,320,000
Region IX - Zamboanga Peninsula	<u>47,937,000</u>	<u>47,937,000</u>
Regional Office - IX	47,937,000	47,937,000
Region X - Northern Mindanao	<u>35,281,000</u>	<u>35,281,000</u>
Regional Office - X	35,281,000	35,281,000
Region XI - Davao	<u>35,172,000</u>	<u>35,172,000</u>
Regional Office - XI	35,172,000	35,172,000
Region XII - SOCCSKSARGEN	<u>55,045,000</u>	<u>55,045,000</u>
Regional Office - XII	55,045,000	55,045,000
Region XIII - CARAGA	<u>26,835,000</u>	<u>26,835,000</u>
Regional Office - XIII	26,835,000	26,835,000
310100100003000 Job Search Assistance	<u>44,313,000</u>	<u>44,313,000</u>
National Capital Region (NCR)	<u>30,723,000</u>	<u>30,723,000</u>
Central Office	28,333,000	28,333,000
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>892,000</u>	<u>892,000</u>
Regional Office - CAR	892,000	892,000
Region II - Cagayan Valley	<u>570,000</u>	<u>570,000</u>
Regional Office - II	570,000	570,000
Region III - Central Luzon	<u>2,416,000</u>	<u>2,416,000</u>
Regional Office - III	2,416,000	2,416,000
Region IVA - CALABARZON	<u>2,107,000</u>	<u>2,107,000</u>
Regional Office - IVA	2,107,000	2,107,000
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>622,000</u>	<u>622,000</u>
Regional Office - VI	622,000	622,000
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>623,000</u>	<u>623,000</u>
Regional Office - IX	623,000	623,000
Region X - Northern Mindanao	<u>800,000</u>	<u>800,000</u>
Regional Office - X	800,000	800,000
Region XI - Davao	<u>1,080,000</u>	<u>1,080,000</u>
Regional Office - XI	1,080,000	1,080,000
Region XII - SOCCSKSARGEN	<u>699,000</u>	<u>699,000</u>
Regional Office - XII	699,000	699,000
Region XIII - CARAGA	<u>481,000</u>	<u>481,000</u>
Regional Office - XIII	481,000	481,000

	Project(s)			
	Locally-Funded Project(s)		<u>28,604,000</u>	<u>28,604,000</u>
310100200001000	Skills Registry Program		<u>28,604,000</u>	<u>28,604,000</u>
	National Capital Region (NCR)		<u>28,604,000</u>	<u>28,604,000</u>
	Central Office		28,604,000	28,604,000
3200000000000000	00 : Protection of workers' rights and maintenance of industrial peace ensured	<u>327,441,000</u>	<u>206,277,000</u>	<u>533,718,000</u>
3201000000000000	EMPLOYMENT PRESERVATION AND REGULATION PROGRAM	<u>327,441,000</u>	<u>206,277,000</u>	<u>533,718,000</u>
320100100001000	Promotion of Good Labor-Management Relations	<u>24,405,000</u>	<u>6,772,000</u>	<u>31,177,000</u>
	National Capital Region (NCR)	<u>24,405,000</u>	<u>6,772,000</u>	<u>31,177,000</u>
	Central Office	24,405,000	6,772,000	31,177,000
320100100002000	Promotion of Rights at Work and Labor Standards	<u>24,530,000</u>	<u>7,191,000</u>	<u>31,721,000</u>
	National Capital Region (NCR)	<u>24,530,000</u>	<u>7,191,000</u>	<u>31,721,000</u>
	Central Office	24,530,000	7,191,000	31,721,000
320100100003000	Tripartism and Social Dialogue		<u>7,546,000</u>	<u>7,546,000</u>
	National Capital Region (NCR)		<u>7,546,000</u>	<u>7,546,000</u>
	Central Office		7,546,000	7,546,000
320100100004000	Workers Organizations Development and Empowerment		<u>22,054,000</u>	<u>22,054,000</u>
	National Capital Region (NCR)		<u>9,549,000</u>	<u>9,549,000</u>
	Central Office		9,024,000	9,024,000
	Regional Office - NCR		525,000	525,000
	Region I - Ilocos		<u>134,000</u>	<u>134,000</u>
	Regional Office - I		134,000	134,000
	Cordillera Administrative Region (CAR)		<u>396,000</u>	<u>396,000</u>
	Regional Office - CAR		396,000	396,000
	Region II - Cagayan Valley		<u>1,086,000</u>	<u>1,086,000</u>
	Regional Office - II		1,086,000	1,086,000
	Region III - Central Luzon		<u>974,000</u>	<u>974,000</u>
	Regional Office - III		974,000	974,000
	Region IVA - CALABARZON		<u>2,271,000</u>	<u>2,271,000</u>
	Regional Office - IVA		2,271,000	2,271,000

Region IVB - MIMAROPA	<u>844,000</u>	<u>844,000</u>	<u>844,000</u>
Regional Office - IVB	844,000		844,000
Region V - Bicol	<u>573,000</u>		<u>573,000</u>
Regional Office - V	573,000		573,000
Region VI - Western Visayas	<u>755,000</u>		<u>755,000</u>
Regional Office - VI	755,000		755,000
Region VII - Central Visayas	<u>767,000</u>		<u>767,000</u>
Regional Office - VII	767,000		767,000
Region VIII - Eastern Visayas	<u>459,000</u>		<u>459,000</u>
Regional Office - VIII	459,000		459,000
Region IX - Zamboanga Peninsula	<u>966,000</u>		<u>966,000</u>
Regional Office - IX	966,000		966,000
Region X - Northern Mindanao	<u>1,252,000</u>		<u>1,252,000</u>
Regional Office - X	1,252,000		1,252,000
Region XI - Davao	<u>821,000</u>		<u>821,000</u>
Regional Office - XI	821,000		821,000
Region XII - SOCCSKSARGEN	<u>880,000</u>		<u>880,000</u>
Regional Office - XII	880,000		880,000
Region XIII - CARAGA	<u>327,000</u>		<u>327,000</u>
Regional Office - XIII	327,000		327,000
320100100005000 Labor Laws Compliance	<u>278,506,000</u>	<u>150,862,000</u>	<u>429,368,000</u>
National Capital Region (NCR)	<u>136,030,000</u>	<u>48,467,000</u>	<u>184,497,000</u>
Central Office		1,000,000	1,000,000
Regional Office - NCR	136,030,000	47,467,000	183,497,000
Region I - Ilocos	<u>9,648,000</u>	<u>5,303,000</u>	<u>14,951,000</u>
Regional Office - I	9,648,000	5,303,000	14,951,000
Cordillera Administrative Region (CAR)	<u>3,904,000</u>	<u>3,806,000</u>	<u>7,710,000</u>
Regional Office - CAR	3,904,000	3,806,000	7,710,000
Region II - Cagayan Valley	<u>7,586,000</u>	<u>3,596,000</u>	<u>11,182,000</u>
Regional Office - II	7,586,000	3,596,000	11,182,000

Region III - Central Luzon	<u>23,744,000</u>	<u>15,847,000</u>	<u>39,591,000</u>
Regional Office - III	23,744,000	15,847,000	39,591,000
Region IVA - CALABARZON	<u>31,156,000</u>	<u>18,895,000</u>	<u>50,051,000</u>
Regional Office - IVA	31,156,000	18,895,000	50,051,000
Region IVB - MIMAROPA	<u>1,226,000</u>	<u>3,712,000</u>	<u>4,938,000</u>
Regional Office - IVB	1,226,000	3,712,000	4,938,000
Region V - Bicol	<u>6,082,000</u>	<u>4,703,000</u>	<u>10,785,000</u>
Regional Office - V	6,082,000	4,703,000	10,785,000
Region VI - Western Visayas	<u>10,609,000</u>	<u>6,818,000</u>	<u>17,427,000</u>
Regional Office - VI	10,609,000	6,818,000	17,427,000
Region VII - Central Visayas	<u>17,682,000</u>	<u>10,377,000</u>	<u>28,059,000</u>
Regional Office - VII	17,682,000	10,377,000	28,059,000
Region VIII - Eastern Visayas	<u>2,241,000</u>	<u>3,391,000</u>	<u>5,632,000</u>
Regional Office - VIII	2,241,000	3,391,000	5,632,000
Region IX - Zamboanga Peninsula	<u>5,113,000</u>	<u>3,806,000</u>	<u>8,919,000</u>
Regional Office - IX	5,113,000	3,806,000	8,919,000
Region X - Northern Mindanao	<u>5,151,000</u>	<u>6,851,000</u>	<u>12,002,000</u>
Regional Office - X	5,151,000	6,851,000	12,002,000
Region XI - Davao	<u>12,075,000</u>	<u>7,865,000</u>	<u>19,940,000</u>
Regional Office - XI	12,075,000	7,865,000	19,940,000
Region XII - SOCCSKSARGEN	<u>3,929,000</u>	<u>4,313,000</u>	<u>8,242,000</u>
Regional Office - XII	3,929,000	4,313,000	8,242,000
Region XIII - CARAGA	<u>2,330,000</u>	<u>3,112,000</u>	<u>5,442,000</u>
Regional Office - XIII	2,330,000	3,112,000	5,442,000
320100100006000 Case Management		<u>11,852,000</u>	<u>11,852,000</u>
National Capital Region (NCR)		<u>2,463,000</u>	<u>2,463,000</u>
Central Office		777,000	777,000
Regional Office - NCR		1,686,000	1,686,000
Region I - Ilocos		<u>470,000</u>	<u>470,000</u>
Regional Office - I		470,000	470,000

Cordillera Administrative Region (CAR)		<u>416,000</u>		<u>416,000</u>
Regional Office - CAR		416,000		416,000
Region II - Cagayan Valley		<u>445,000</u>		<u>445,000</u>
Regional Office - II		445,000		445,000
Region III - Central Luzon		<u>287,000</u>		<u>287,000</u>
Regional Office - III		287,000		287,000
Region IVA - CALABARZON		<u>1,152,000</u>		<u>1,152,000</u>
Regional Office - IVA		1,152,000		1,152,000
Region IVB - MIMAROPA		<u>464,000</u>		<u>464,000</u>
Regional Office - IVB		464,000		464,000
Region V - Bicol		<u>450,000</u>		<u>450,000</u>
Regional Office - V		450,000		450,000
Region VI - Western Visayas		<u>1,230,000</u>		<u>1,230,000</u>
Regional Office - VI		1,230,000		1,230,000
Region VII - Central Visayas		<u>668,000</u>		<u>668,000</u>
Regional Office - VII		668,000		668,000
Region VIII - Eastern Visayas		<u>727,000</u>		<u>727,000</u>
Regional Office - VIII		727,000		727,000
Region IX - Zamboanga Peninsula		<u>549,000</u>		<u>549,000</u>
Regional Office - IX		549,000		549,000
Region X - Northern Mindanao		<u>630,000</u>		<u>630,000</u>
Regional Office - X		630,000		630,000
Region XI - Davao		<u>901,000</u>		<u>901,000</u>
Regional Office - XI		901,000		901,000
Region XII - SOCCSKSARGEN		<u>545,000</u>		<u>545,000</u>
Regional Office - XII		545,000		545,000
Region XIII - CARAGA		<u>455,000</u>		<u>455,000</u>
Regional Office - XIII		455,000		455,000
3300000000000000 00 : Social protection for vulnerable workers strengthened	<u>1,025,376,000</u>	<u>2,588,886,000</u>	<u>3,000,000</u>	<u>3,617,262,000</u>
3301000000000000 WORKERS PROTECTION AND WELFARE PROGRAM	<u>1,025,376,000</u>	<u>2,588,886,000</u>	<u>3,000,000</u>	<u>3,617,262,000</u>

330100100001000	Promotion of Rights and Welfare of Workers with Special Concerns	<u>30,430,000</u>	<u>15,654,000</u>	<u>46,084,000</u>
	National Capital Region (NCR)	<u>30,430,000</u>	<u>15,654,000</u>	<u>46,084,000</u>
	Central Office	30,430,000	15,654,000	46,084,000
330100100002000	Promotion of International Labor Affairs	<u>16,685,000</u>	<u>14,090,000</u>	<u>30,775,000</u>
	National Capital Region (NCR)	<u>16,685,000</u>	<u>14,090,000</u>	<u>30,775,000</u>
	Central Office	16,685,000	14,090,000	30,775,000
330100100003000	Livelihood and Emergency Employment		<u>2,303,820,000</u>	<u>2,303,820,000</u>
	National Capital Region (NCR)		<u>1,345,449,000</u>	<u>1,345,449,000</u>
	Central Office		1,321,330,000	1,321,330,000
	Regional Office - NCR		24,119,000	24,119,000
	Region I - Ilocos		<u>35,243,000</u>	<u>35,243,000</u>
	Regional Office - I		35,243,000	35,243,000
	Cordillera Administrative Region (CAR)		<u>18,895,000</u>	<u>18,895,000</u>
	Regional Office - CAR		18,895,000	18,895,000
	Region II - Cagayan Valley		<u>28,307,000</u>	<u>28,307,000</u>
	Regional Office - II		28,307,000	28,307,000
	Region III - Central Luzon		<u>61,834,000</u>	<u>61,834,000</u>
	Regional Office - III		61,834,000	61,834,000
	Region IVA - CALABARZON		<u>62,823,000</u>	<u>62,823,000</u>
	Regional Office - IVA		62,823,000	62,823,000
	Region IVB - MIMAROPA		<u>37,516,000</u>	<u>37,516,000</u>
	Regional Office - IVB		37,516,000	37,516,000
	Region V - Bicol		<u>105,963,000</u>	<u>105,963,000</u>
	Regional Office - V		105,963,000	105,963,000
	Region VI - Western Visayas		<u>84,301,000</u>	<u>84,301,000</u>
	Regional Office - VI		84,301,000	84,301,000
	Region VII - Central Visayas		<u>100,373,000</u>	<u>100,373,000</u>
	Regional Office - VII		100,373,000	100,373,000
	Region VIII - Eastern Visayas		<u>85,682,000</u>	<u>85,682,000</u>
	Regional Office - VIII		85,682,000	85,682,000

Region IX - Zamboanga Peninsula		<u>62,184,000</u>		<u>62,184,000</u>
Regional Office - IX		62,184,000		62,184,000
Region X - Northern Mindanao		<u>85,169,000</u>		<u>85,169,000</u>
Regional Office - X		85,169,000		85,169,000
Region XI - Davao		<u>53,271,000</u>		<u>53,271,000</u>
Regional Office - XI		53,271,000		53,271,000
Region XII - SOCCSKSARGEN		<u>84,984,000</u>		<u>84,984,000</u>
Regional Office - XII		84,984,000		84,984,000
Region XIII - CARAGA		<u>51,826,000</u>		<u>51,826,000</u>
Regional Office - XIII		51,826,000		51,826,000
330100100004000 Welfare Services	<u>960,806,000</u>	<u>200,017,000</u>	<u>3,000,000</u>	<u>1,163,823,000</u>
National Capital Region (NCR)	<u>882,035,000</u>	<u>193,608,000</u>	<u>3,000,000</u>	<u>1,078,643,000</u>
Central Office	871,684,000	192,995,000	3,000,000	1,067,679,000
Regional Office - NCR	10,351,000	613,000		10,964,000
Region I - Ilocos	<u>4,367,000</u>	<u>492,000</u>		<u>4,859,000</u>
Regional Office - I	4,367,000	492,000		4,859,000
Cordillera Administrative Region (CAR)	<u>6,581,000</u>	<u>416,000</u>		<u>6,997,000</u>
Regional Office - CAR	6,581,000	416,000		6,997,000
Region II - Cagayan Valley	<u>4,890,000</u>	<u>355,000</u>		<u>5,245,000</u>
Regional Office - II	4,890,000	355,000		5,245,000
Region III - Central Luzon	<u>5,159,000</u>	<u>579,000</u>		<u>5,738,000</u>
Regional Office - III	5,159,000	579,000		5,738,000
Region IVA - CALABARZON	<u>5,198,000</u>	<u>685,000</u>		<u>5,883,000</u>
Regional Office - IVA	5,198,000	685,000		5,883,000
Region IVB - MIMAROPA	<u>5,785,000</u>	<u>325,000</u>		<u>6,110,000</u>
Regional Office - IVB	5,785,000	325,000		6,110,000
Region V - Bicol	<u>5,453,000</u>	<u>287,000</u>		<u>5,740,000</u>
Regional Office - V	5,453,000	287,000		5,740,000
Region VI - Western Visayas	<u>3,777,000</u>	<u>390,000</u>		<u>4,167,000</u>
Regional Office - VI	3,777,000	390,000		4,167,000

Region VII - Central Visayas	<u>5,720,000</u>	<u>369,000</u>	<u>6,089,000</u>
Regional Office - VII	5,720,000	369,000	6,089,000
Region VIII - Eastern Visayas	<u>4,318,000</u>	<u>305,000</u>	<u>4,623,000</u>
Regional Office - VIII	4,318,000	305,000	4,623,000
Region IX - Zamboanga Peninsula	<u>4,877,000</u>	<u>513,000</u>	<u>5,390,000</u>
Regional Office - IX	4,877,000	513,000	5,390,000
Region X - Northern Mindanao	<u>6,101,000</u>	<u>470,000</u>	<u>6,571,000</u>
Regional Office - X	6,101,000	470,000	6,571,000
Region XI - Davao	<u>6,401,000</u>	<u>650,000</u>	<u>7,051,000</u>
Regional Office - XI	6,401,000	650,000	7,051,000
Region XII - SOCCSKSARGEN	<u>6,052,000</u>	<u>379,000</u>	<u>6,431,000</u>
Regional Office - XII	6,052,000	379,000	6,431,000
Region XIII - CARAGA	<u>4,092,000</u>	<u>194,000</u>	<u>4,286,000</u>
Regional Office - XIII	4,092,000	194,000	4,286,000
330100100005000 Reintegration Services for Overseas Filipino Workers	<u>17,455,000</u>	<u>55,305,000</u>	<u>72,760,000</u>
National Capital Region (NCR)	<u>17,455,000</u>	<u>55,305,000</u>	<u>72,760,000</u>
Central Office	<u>17,455,000</u>	<u>55,305,000</u>	<u>72,760,000</u>
Sub-total, Operations	<u>1,374,217,000</u>	<u>4,378,780,000</u>	<u>3,000,000</u>
TOTAL NEW APPROPRIATIONS	P 2,117,870,000	P 4,637,043,000	P 3,000,000
	=====	=====	=====
	P 100,891,000	P 6,858,804,000	
	=====	=====	

Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	<u>2016</u>	<u>2017</u>	<u>2018</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	858,490	936,944	1,022,760
Total Permanent Positions	<u>858,490</u>	<u>936,944</u>	<u>1,022,760</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	49,764	52,176	52,344
Representation Allowance	13,647	13,212	12,990
Transportation Allowance	10,794	13,212	12,990
Clothing and Uniform Allowance	10,275	10,870	10,905

Productivity Incentive Allowance	543		
Honoraria	23		
Overtime Pay	4,479		
Mid-Year Bonus - Civilian	66,908	78,078	85,229
Year End Bonus	75,078	78,078	85,229
Cash Gift	10,895	10,870	10,905
Step Increment		5,546	2,558
Collective Negotiation Agreement	52,451		
Productivity Enhancement Incentive	11,863	10,870	10,905
Performance Based Bonus	21,158		
Total Other Compensation Common to All	<u>327,878</u>	<u>272,912</u>	<u>284,055</u>
Other Compensation for Specific Groups			
Quarters Allowance	79		
Overseas Allowance	285,385	773,329	756,808
Longevity Pay	25		
Lump-sum for Compensation Adjustment	1,982		
Other Personnel Benefits	26,013		
Total Other Compensation for Specific Groups	<u>313,484</u>	<u>773,329</u>	<u>756,808</u>
Other Benefits			
Retirement and Life Insurance Premiums	102,390	112,434	122,731
PAG-IBIG Contributions	2,605	2,605	2,616
PhilHealth Contributions	7,884	7,488	8,772
Employees Compensation Insurance Premiums	2,495	2,605	2,616
Retirement Gratuity		17,656	
Loyalty Award - Civilian	310		
Terminal Leave	33,185	19,550	40,243
Total Other Benefits	<u>148,869</u>	<u>162,338</u>	<u>176,978</u>
Other Personnel Benefits			
Pension, Civilian Personnel	1,418		
Total Other Personnel Benefits	<u>1,418</u>		
TOTAL PERSONNEL SERVICES	<u>1,650,139</u>	<u>2,145,523</u>	<u>2,240,601</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	115,597	254,607	157,153
Training and Scholarship Expenses	74,365	81,231	81,576
Supplies and Materials Expenses	93,590	135,421	81,914
Utility Expenses	51,862	81,456	54,124
Communication Expenses	60,518	92,736	85,988
Awards/Rewards and Prizes		510	152
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	4,810	4,692	4,842
Professional Services	140,934	159,426	150,276
General Services	55,097	86,124	57,671
Repairs and Maintenance	26,850	38,714	25,060
Financial Assistance/Subsidy	4,894,430	5,070,492	3,687,689
Taxes, Insurance Premiums and Other Fees	13,326	13,468	12,109
Other Maintenance and Operating Expenses			
Advertising Expenses	7,080	5,357	9,007
Printing and Publication Expenses	29,927	26,659	31,232
Representation Expenses	56,707	70,178	36,842
Transportation and Delivery Expenses	20,984	50,137	20,580
Rent/Lease Expenses	177,822	179,595	178,805
Membership Dues and Contributions to Organizations	78	116	65
Subscription Expenses	1,500	21,046	9,899
Donations	597	200	60
Other Maintenance and Operating Expenses	28,290	10,875	12,056
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>5,854,364</u>	<u>6,383,040</u>	<u>4,697,100</u>

Financial Expenses			
Bank Charges		3,000	3,000
TOTAL FINANCIAL EXPENSES		<u>3,000</u>	<u>3,000</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>7,504,503</u>	<u>8,531,563</u>	<u>6,940,701</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	8,651	165,811	41,300
Machinery and Equipment Outlay	54,664	34,965	36,405
Transportation Equipment Outlay			37,950
Furniture, Fixtures and Books Outlay	2,593		11,636
Other Property Plant and Equipment Outlay	3,427		
Intangible Assets Outlay	17,543	900	
TOTAL CAPITAL OUTLAYS	<u>86,878</u>	<u>201,676</u>	<u>127,291</u>
GRAND TOTAL	<u>7,591,381</u>	<u>8,733,239</u>	<u>7,067,992</u>

STRATEGIC OBJECTIVES

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

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

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2016 Actual</u>	<u>2017 Targets</u>
Employability of workers and competitiveness of MSMEs enhanced		
Percentage of Special Program for the Employment of Students (SPES) beneficiaries graduated from Tech Voc or College Courses	2.08% (4,641/222,667)	1-2% increase from the baseline
Percentage of jobseekers placed for employment	86% (1,918,761/2,236,737)	80% of jobseekers placed
Protection of workers' rights and maintenance of industrial peace ensured		
Compliance rate with labor laws of establishments that employed 10 or more	69.8% Plant level correction Compliance rate of est. -LLCS	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	new	100% inclusivity of membership through the representation of all sectors (i.e. Formal, Informal, Migrant, Youth, Public and Women) in the NTPC, RTIPCs, and ITCs
Percentage increase in Voluntary Code of Good Practices (VCGPs) Implemented	100% (out of 188 total VCGPs 19 have comprehensive Action Plan implemented	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	41% (increased income for the first year of implementation)	10% of beneficiaries provided livelihood enhancement assistance for FY 2016
Percentage of OFW labor cases successfully resolved	88%	86%
Percentage of workers with Prepaid Travel Advice (PTA) repatriated	212% (643/303)	100% of workers

<u>MFO / Performance Indicators</u>	<u>2016 Targets</u>	<u>2016 Actual</u>	<u>2017 GAA Targets</u>
MFO 1: LABOR POLICY SERVICES			
Number of policies updated, issued and disseminated	29	45	19
Percentage of stakeholders that rate policies as satisfactory or better	70%	97%	70%
Percentage of policies that are updated, issued and disseminated in the last three (3) years	70%	70%	70%
MFO 2: EMPLOYMENT FACILITATION AND CAPACITY BUILDING SERVICES			
Number of qualified persons referred for placement	2,019,274	2,392,186	1,811,843
Number of individuals reached through Labor Market Information (LMI)	2,981,543	3,229,806	2,342,543
Percentage of individual who rate the services provided as satisfactory or better	70%	99%	70%
Percentage of individuals provided services within the prescribed process cycle time (PCT)	70%	100%	100%
Number of beneficiaries provided with livelihood assistance (P10,000 on the average per capita cost/project)	150,000	113,316	94,272
Number of beneficiaries under Special Program for Employment of Students (SPES)	203,000	213,912	203,470
Number of youth-beneficiaries provided with JobStart services	3,200	3,421	4,200
Percentage of beneficiaries who rate the services provided as satisfactory or better	70%	100%	70%
Percentage of individuals provided services within the prescribed process cycle time (PCT)	100%	100%	100%
Percentage of beneficiaries provided with livelihood assistance with increased income for the first year of implementation	35%	41%	
MFO 3: LABOR FORCE WELFARE SERVICES			
Number of workers served	4,467,519	4,640,998	4,191,748
Percentage of workers who rate the services provided as satisfactory or better	70%	98%	70%
Percentage of affected workers provided services within the prescribed PCT	100%	100%	100%
MFO 4: EMPLOYMENT REGULATION SERVICES			
Number of establishments inspected	76,908	60,376	54,530

Percentage of appealed labor disputes disposed (SpeEd)	100%	91%	100%
Percentage of application for permits/licenses/registrations processed within prescribed PCT	100%	100%	100%
Percentage of complaints and request for assistance settled within 30 days from filing (SENA)	77%	79%	77%
Percentage of establishments with deficiencies given appropriate assistance leading to compliance	100%	100%	100%
Number of workers covered as a result of inspections conducted	4,556,674	2,274,649	

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)

Baseline

2018 Targets

Employability of workers and competitiveness of MSMEs enhanced

EMPLOYMENT FACILITATION PROGRAM

Outcome Indicators

1. Percentage of Special Program for the Employment of Students (SPES) beneficiaries graduated from Tech Voc or College Courses	31%	7-8% increase
2. Placement rate of qualified jobseekers	85%	81%
3. Placement rate of youth assisted under JobStart Philippines	75%	76%

Output Indicators

1. Number of youth-beneficiaries assisted	260,368	186,850
2. Number of qualified jobseekers referred for placement	2,392,186	1,671,225
3. Number of individuals reached through Labor Market Information (LMI)	3,229,806	2,394,304

Protection of workers' rights and maintenance of industrial peace ensured

EMPLOYMENT PRESERVATION AND REGULATION PROGRAM

Outcome Indicators

1. Compliance rate of establishments inspected (LLCS)	70%	70%
2. Settlement rate (SEnA)	79%	77%
3. Enforcement rates of decisions/orders on:		
a. certification election, and	new	90%
b. labor standards cases(writs of execution issued and served)	new	50%

Output Indicators

1. Number of establishments assessed (LLCS)	60,376	54,530
2. Number of beneficiaries/workers served	425,107	428,297
3. Disposition rate of cases handled, including requests for assistance	91%	100%

Social protection for vulnerable workers strengthened

WORKERS PROTECTION AND WELFARE PROGRAM

Outcome Indicators

1. Percentage of livelihood projects still operational after two (2) years of grant	new	10%
2. Percentage of OFW labor cases resolved	86%	88%

Output Indicators

1. Number of beneficiaries provided with livelihood assistance	115,488	49,887
2. Number of beneficiaries served	1,331,495	1,013,944
3. Percentage of individuals provided services within the prescribed process cycle time (PCT)	new	100%

B. INSTITUTE FOR LABOR STUDIES

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
New General Appropriations	<u>28,978</u>	<u>31,329</u>	<u>36,451</u>
General Fund	28,978	31,329	36,451
Automatic Appropriations	<u>1,769</u>	<u>1,882</u>	<u>2,213</u>
Retirement and Life Insurance Premiums	1,769	1,882	2,213
Continuing Appropriations	<u>1,035</u>	<u>993</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 10651	177		
R.A. No. 10717		421	
Unobligated Releases for MOOE			
R.A. No. 10651	858		
R.A. No. 10717		572	
Budgetary Adjustment(s)	<u>3,176</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	2,911		
Pension and Gratuity Fund	265		
Total Available Appropriations	<u>34,958</u>	<u>34,204</u>	<u>38,664</u>
Unused Appropriations	<u>(1,414)</u>	<u>(993)</u>	
Unreleased Appropriation	<u>(33)</u>		
Unobligated Allotment	<u>(1,381)</u>	<u>(993)</u>	
TOTAL OBLIGATIONS	<u>33,544</u>	<u>33,211</u>	<u>38,664</u>
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	2016 Actual	2017 Current	2018 Proposed
General Administration and Support	19,220,000	15,573,000	19,166,000
Regular	19,220,000	15,573,000	19,166,000
PS	12,029,000	9,696,000	10,521,000
MOOE	6,426,000	5,558,000	7,110,000
CO	765,000	319,000	1,535,000
Operations	14,283,000	15,814,000	19,498,000
Regular	14,283,000	15,814,000	18,373,000
PS	11,592,000	13,114,000	15,606,000
MOOE	2,691,000	2,700,000	2,767,000
Projects / Purpose			1,125,000
MOOE			1,000,000
CO			125,000
Projects / Purpose	41,000	1,824,000	
MOOE		60,000	
CO	41,000	1,764,000	
TOTAL AGENCY BUDGET	33,544,000	33,211,000	38,664,000
Regular	33,503,000	31,387,000	37,539,000
PS	23,621,000	22,810,000	26,127,000
MOOE	9,117,000	8,258,000	9,877,000
CO	765,000	319,000	1,535,000
Projects / Purpose	41,000	1,824,000	1,125,000
MOOE		60,000	1,000,000
CO	41,000	1,764,000	125,000

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	46	46	46
Total Number of Filled Positions	41	42	42

Proposed New Appropriations Language

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

P 36,451,000
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OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
LABOR AND EMPLOYMENT RESEARCH PROGRAM	14,262,000	3,767,000	125,000	18,154,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018 (in pesos)				
REGION	PS	MOOE	CO	TOTAL
Regional Allocation	23,914,000	10,877,000	1,660,000	36,451,000
National Capital Region (NCR)	23,914,000	10,877,000	1,660,000	36,451,000
TOTAL AGENCY BUDGET	23,914,000	10,877,000	1,660,000	36,451,000

SPECIAL PROVISION(S)

- 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

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
1000000000000000 General Administration and Support	9,652,000	7,110,000	1,535,000	18,297,000
100000100001000 General Management and Supervision	9,652,000	7,110,000	1,535,000	18,297,000
Sub-total, General Administration and Support	9,652,000	7,110,000	1,535,000	18,297,000
3000000000000000 Operations	14,262,000	3,767,000	125,000	18,154,000
3100000000000000 00 : Utilization of labor and employment researches for policy development and program implementation increased	14,262,000	3,767,000	125,000	18,154,000
3101000000000000 LABOR AND EMPLOYMENT RESEARCH PROGRAM	14,262,000	3,767,000	125,000	18,154,000
310100100001000 Cost-benefit evaluation of legislation, research into innovative and indigenous approaches promoting harmonious and productive labor-management relations, and publication	14,262,000	2,767,000		17,029,000

Project(s)				
Locally-Funded Project(s)		1,000,000	125,000	1,125,000
310100200002000 Adoption of Inter-Agency Shared Services		1,000,000	125,000	1,125,000
Sub-total, Operations	14,262,000	3,767,000	125,000	18,154,000
TOTAL NEW APPROPRIATIONS	P 23,914,000 P	10,877,000 P	1,660,000 P	36,451,000

Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	2016	2017	2018
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	14,605	15,686	18,439
Total Permanent Positions	14,605	15,686	18,439
Other Compensation Common to All			
Personnel Economic Relief Allowance	930	936	1,008
Representation Allowance	507	222	222
Transportation Allowance	323	222	222
Clothing and Uniform Allowance	185	195	210
Overtime Pay	123		
Mid-Year Bonus - Civilian	1,155	1,307	1,537
Year End Bonus	1,255	1,307	1,537
Cash Gift	205	195	210
Step Increment		97	46
Collective Negotiation Agreement	1,025		
Productivity Enhancement Incentive	197	195	210
Performance Based Bonus	446		
Total Other Compensation Common to All	6,351	4,676	5,202
Other Compensation for Specific Groups			
Other Personnel Benefits	212		
Total Other Compensation for Specific Groups	212		
Other Benefits			
Retirement and Life Insurance Premiums	1,769	1,882	2,213
PAG-IBIG Contributions	48	47	51
PhilHealth Contributions	160	128	161
Employees Compensation Insurance Premiums	48	47	51
Loyalty Award - Civilian			10
Terminal Leave	428	344	
Total Other Benefits	2,453	2,448	2,486
TOTAL PERSONNEL SERVICES	23,621	22,810	26,127
Maintenance and Other Operating Expenses			
Travelling Expenses	937	1,045	1,346
Training and Scholarship Expenses	794	1,178	984
Supplies and Materials Expenses	742	1,189	978
Utility Expenses	625	900	1,000
Communication Expenses	565	768	1,199

Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	118	118	118
Professional Services	295	503	1,318
General Services	1,439	1,190	1,457
Repairs and Maintenance	1,797	280	295
Taxes, Insurance Premiums and Other Fees	115	110	135
Other Maintenance and Operating Expenses			
Advertising Expenses	10	50	20
Printing and Publication Expenses	400	155	198
Representation Expenses	681	433	602
Rent/Lease Expenses	97	130	150
Subscription Expenses	235	175	915
Other Maintenance and Operating Expenses	267	94	162
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>9,117</u>	<u>8,318</u>	<u>10,877</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>32,738</u>	<u>31,128</u>	<u>37,004</u>
Capital Outlays			
Investment Outlay		940	
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	622	658	1,660
Furniture, Fixtures and Books Outlay	50	25	
Intangible Assets Outlay	134	460	
TOTAL CAPITAL OUTLAYS	<u>806</u>	<u>2,083</u>	<u>1,660</u>
GRAND TOTAL	<u>33,544</u>	<u>33,211</u>	<u>38,664</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Income-earning ability increased

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

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>2016 Actual</u>	<u>2017 Targets</u>
Utilization of labor and employment researches for policy development and program implementation increased		
Percentage of clients who gave at least satisfactory rating for researches increased	60%	70%
Percentage of researches adopted as input to labor and employment policy or program development	60%	70%
<u>MFO / Performance Indicators</u>	<u>2016 Targets</u>	<u>2016 Actual</u>
MFO 1: LABOR AND EMPLOYMENT RESEARCH SERVICES		
Number of research studies conducted and published or disseminated	15	15
		<u>2017 GAA Targets</u>
		15

Percentage of researches used in policy instruments and program documents increased	20%	20%	10%
Percentage of policy research studies completed within original project schedule	100%	100%	100%
Number of technical assistance papers or reports produced	205	205	195

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

C. NATIONAL CONCILIATION AND MEDIATION BOARD

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
New General Appropriations	175,401	204,289	212,243
General Fund	175,401	204,289	212,243
Automatic Appropriations	10,484	11,437	12,716
Retirement and Life Insurance Premiums	9,984	11,076	12,355
Special Account	500	361	361
Continuing Appropriations	10,210	9,368	
Unobligated Releases for Capital Outlays			
R.A. No. 10717		826	
Unobligated Releases for MOOE			
R.A. No. 10651	10,210		
R.A. No. 10717		8,542	
Budgetary Adjustment(s)	20,122		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	17,964		
Pension and Gratuity Fund	2,158		
Total Available Appropriations	216,217	225,094	224,959

Unused Appropriations	(15,752)	(9,368)	
Unreleased Appropriation	(22)		
Unobligated Allotment	(15,730)	(9,368)	
TOTAL OBLIGATIONS	200,465	215,726	224,959
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

GA5 / STO / OPERATIONS / PROJECTS	2016 Actual	2017 Current	2018 Proposed
General Administration and Support	53,929,000	28,699,000	37,992,000
Regular	53,929,000	28,699,000	37,992,000
PS	40,947,000	16,827,000	19,875,000
MOOE	12,307,000	11,872,000	16,012,000
CO	675,000		2,105,000
Support to Operations	13,636,000	17,494,000	25,786,000
Regular	13,636,000	17,494,000	25,786,000
PS	10,033,000	11,982,000	20,188,000
MOOE	3,492,000	5,512,000	5,598,000
CO	111,000		
Operations	132,900,000	159,496,000	161,181,000
Regular	132,900,000	159,496,000	161,181,000
PS	83,063,000	106,305,000	114,716,000
MOOE	46,076,000	48,556,000	46,129,000
CO	3,761,000	4,635,000	336,000
Projects / Purpose		10,037,000	
MOOE		3,565,000	
CO		6,472,000	
TOTAL AGENCY BUDGET	200,465,000	215,726,000	224,959,000
Regular	200,465,000	205,689,000	224,959,000
PS	134,043,000	135,114,000	154,779,000
MOOE	61,875,000	65,940,000	67,739,000
CO	4,547,000	4,635,000	2,441,000
Projects / Purpose		10,037,000	
MOOE		3,565,000	
CO		6,472,000	

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	230	230	230
Total Number of Filled Positions	195	201	201

Proposed New Appropriations Language
 For general administration and support, support to operations, and operations, as indicated hereunder.....P 212,243,000
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OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	M00E	CO	TOTAL
LABOR-MANAGEMENT PARTNERSHIP AND EMPOWERMENT PROGRAM	42,779,000	26,490,000	236,000	69,505,000
LABOR CASE MANAGEMENT PROGRAM	62,405,000	19,278,000	100,000	81,783,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
 (in pesos)

REGION	PS	M00E	CO	TOTAL
CENTRAL OFFICE	142,424,000	67,378,000	2,441,000	212,243,000
	=====	=====	=====	=====

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 said 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 National Conciliation and Mediation Board (NCMB) shall submit to the DBM, the Speaker of the House of Representatives, the President of the Senate of the Philippines, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, quarterly reports on financial and physical accomplishments. The 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					
1000000000000000	General Administration and Support	18,720,000	16,012,000	2,105,000	36,837,000
100000100001000	General Management and Supervision	12,902,000	16,012,000	2,105,000	31,019,000
	National Capital Region (NCR)	12,902,000	16,012,000	2,105,000	31,019,000
	Central Office	12,902,000	16,012,000	2,105,000	31,019,000
100000100002000	Administration of Personnel Benefits	5,818,000			5,818,000
	National Capital Region (NCR)	5,818,000			5,818,000
	Central Office	5,818,000			5,818,000
Sub-total, General Administration and Support		18,720,000	16,012,000	2,105,000	36,837,000
2000000000000000	Support to Operations	18,520,000	5,598,000		24,118,000
200000100001000	Policy and Program Formulation, Monitoring and Evaluation and Conciliation/Mediation, Labor Management Cooperation and Voluntary Arbitration	18,520,000	5,598,000		24,118,000
	National Capital Region (NCR)	18,520,000	5,598,000		24,118,000
	Central Office	18,520,000	5,598,000		24,118,000
Sub-total, Support to Operations		18,520,000	5,598,000		24,118,000
3000000000000000	Operations	105,184,000	45,768,000	336,000	151,288,000
3100000000000000	00 : Labor-management relations improved	42,779,000	26,490,000	236,000	69,505,000
3101000000000000	LABOR-MANAGEMENT PARTNERSHIP AND EMPOWERMENT PROGRAM	42,779,000	26,490,000	236,000	69,505,000
310100100001000	Facilitation/Operationalization/Institutionalization/Strengthening and Enhancement of Workplace Cooperation Partnership Mechanisms, and Workplace Dispute Prevention and Settlement Mechanisms	42,779,000	26,490,000	236,000	69,505,000
	National Capital Region (NCR)	42,779,000	26,490,000	236,000	69,505,000
	Central Office	42,779,000	26,490,000	236,000	69,505,000
3200000000000000	00 : Labor disputes effectively settled/resolved	62,405,000	19,278,000	100,000	81,783,000
3201000000000000	LABOR CASE MANAGEMENT PROGRAM	62,405,000	19,278,000	100,000	81,783,000

320100100001000 Labor Conciliation-Mediation of Requests for Assistance (RFAs), Preventive Mediation (PM), Notices of Strike/Lockout (NS/L), Actual Strike/Lockout (AS/L) and Arbitration Services	62,405,000	19,278,000	100,000	81,783,000
National Capital Region (NCR)	62,405,000	19,278,000	100,000	81,783,000
Central Office	62,405,000	19,278,000	100,000	81,783,000
Sub-total, Operations	105,184,000	45,768,000	336,000	151,288,000
TOTAL NEW APPROPRIATIONS	P 142,424,000	P 67,378,000	P 2,441,000	P 212,243,000

Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	2016	2017	2018
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	82,078	92,303	102,974
Total Permanent Positions	82,078	92,303	102,974
Other Compensation Common to All			
Personnel Economic Relief Allowance	4,670	4,752	4,824
Representation Allowance	3,434	3,414	3,276
Transportation Allowance	3,118	3,414	3,276
Clothing and Uniform Allowance	975	990	1,005
Mid-Year Bonus - Civilian	6,719	7,692	8,585
Year End Bonus	6,878	7,692	8,585
Cash Gift	977	990	1,005
Step Increment		524	257
Collective Negotiation Agreement	4,945		
Productivity Enhancement Incentive	982	990	1,005
Performance Based Bonus	2,428		
Total Other Compensation Common to All	35,126	30,458	31,818
Other Compensation for Specific Groups			
Other Personnel Benefits	1,818		
Anniversary Bonus - Civilian			582
Total Other Compensation for Specific Groups	1,818		582
Other Benefits			
Retirement and Life Insurance Premiums	9,809	11,076	12,355
PAG-IBIG Contributions	233	236	240
PhilHealth Contributions	681	649	752
Employees Compensation Insurance Premiums	236	236	240
Terminal Leave	4,062	156	5,818
Total Other Benefits	15,021	12,353	19,405
TOTAL PERSONNEL SERVICES	134,043	135,114	154,779
Maintenance and Other Operating Expenses			
Travelling Expenses	4,811	4,935	6,503
Training and Scholarship Expenses	6,353	3,875	5,270

Supplies and Materials Expenses	5,974	7,098	8,316
Utility Expenses	4,340	4,717	5,148
Communication Expenses	4,607	7,419	5,963
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	1,634	1,626	1,626
Professional Services	5,446	8,038	5,636
General Services	10,772	10,422	10,324
Repairs and Maintenance	2,444	3,357	3,307
Taxes, Insurance Premiums and Other Fees	723	753	670
Other Maintenance and Operating Expenses			
Advertising Expenses	164	134	90
Printing and Publication Expenses	106	124	231
Representation Expenses	2,707	2,648	2,715
Transportation and Delivery Expenses	27	64	
Rent/Lease Expenses	11,595	11,720	10,689
Subscription Expenses	172	1,395	1,251
Other Maintenance and Operating Expenses		1,180	
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>61,875</u>	<u>69,505</u>	<u>67,739</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>195,918</u>	<u>204,619</u>	<u>222,518</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay		920	
Buildings and Other Structures		4,635	
Machinery and Equipment Outlay	533	5,552	2,385
Transportation Equipment Outlay	2,434		
Furniture, Fixtures and Books Outlay	1,480		56
Intangible Assets Outlay	100		
TOTAL CAPITAL OUTLAYS	<u>4,547</u>	<u>11,107</u>	<u>2,441</u>
GRAND TOTAL	<u>200,465</u>	<u>215,726</u>	<u>224,959</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Income-earning ability increased

ORGANIZATIONAL

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

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2016 Actual	2017 Targets
Labor-management relations improved		
Increased plant-level settlement of labor disputes by companies with LMCs	93.4%	At least 90% of companies with LMCs are not involved in labor disputes
Workplace conflicts reduced		
Increased plant-level settlement rate of labor disputes by companies with GMs	93.9%	At least 90% of companies with GMs are not involved in labor disputes
Labor disputes reduced		
Reduced incidence of work stoppage	15	Incidence of work stoppages maintained at a single digit

Labor disputes effectively settled / resolved

Increased settlement rate of:

a. Requests for Assistance	74%	80% settlement rate
b. Preventive Mediation Cases	88%	85% settlement rate
c. Notices of Strike/Lockout	74%	75% settlement rate
Percentage of voluntary arbitration case decisions upheld by a higher court	70%	80% affirmation rate

MFO / Performance Indicators	2016 Targets	2016 Actual	2017 GAA Targets
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MFO 1: TECHNICAL ADVISORY SERVICES

Number of advisory services provided	3,494	4,723	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)	87%	76%	67%
Percentage of clients with LMCs/GMs that are not involved in NS/L or PM cases	91%	93.70%	94%
Percentage of clients who rate the timeliness of delivery of advisory services as good or better	97%	97.50%	97%

MFO 2: LABOR CONCILIATION, MEDIATION AND ARBITRATION SERVICES

Number of cases resolved/settled out of the Boards total caseload	5,595	5,534	5,400
Percentage of VA case decisions appealed to the Supreme Court/Court of Appeals	20%	9%	20%
Percentage of case decisions that are overturned by higher authority	25%	12%	25%
Percentage of conciliation mediations successfully disposed/settled within process cycle time	85%	75%	85%

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2018 Targets
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Labor-management relations improved

LABOR-MANAGEMENT PARTNERSHIP AND EMPOWERMENT PROGRAM

Outcome Indicators

1. Percentage of incidence of Preventive Mediation (PM) and Notices of Strike/Lockout (NS/L) cases involving companies with Labor Management Cooperation/Councils/Committees (LMCs) and/or Grievance Machineries (GMs)

a. Percentage of Incidence of PM and NS/L cases involving companies with LMCs	Not more than 10%
b. Percentage of Incidence of PM and NS/L cases involving companies with GMs	Not more than 10%

Output Indicators		
1. LMCs facilitated		357
2. LMCs Enhanced		1,329
3. GMs Institutionalized/Operationalized		357
4. GMs Enhanced		1,363
Labor disputes effectively settled/resolved		
LABOR CASE MANAGEMENT PROGRAM		
Outcome Indicators		
1. Percentage of Notices of Strike/Lockout handled which resulted to strike incidence		Not more than 6% of NS/L handled
Output Indicators		
1. Disposition rates of:		
a. Actual Strike/Lockout (AS/L)		60%
b. Voluntary Arbitration		60%
2. Settlement rates of:		
a. Requests for Assistance (RFAs)		70%
b. Preventive Mediation (PM)		85%
c. Notice of Strike/Lockout (NS/L)		70%
3. Percentage of cases/RFAs settled within process cycle time (NS/L, PM, and SENA)		70%

D. NATIONAL LABOR RELATIONS COMMISSION

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
New General Appropriations	<u>756,295</u>	<u>978,036</u>	<u>1,140,547</u>
General Fund	756,295	978,036	1,140,547
Automatic Appropriations	<u>41,006</u>	<u>45,479</u>	<u>51,774</u>
Retirement and Life Insurance Premiums	41,006	45,479	51,774
Continuing Appropriations	<u>1,377</u>	<u>15,046</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 10651	1,377		
R.A. No. 10717		15,034	
Unobligated Releases for MOOE			
R.A. No. 10717		12	
Budgetary Adjustment(s)	<u>299,988</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	176,005		
Pension and Gratuity Fund	<u>123,983</u>		
Total Available Appropriations	<u>1,098,666</u>	<u>1,038,561</u>	<u>1,192,321</u>
Unused Appropriations	<u>(19,640)</u>	<u>(15,046)</u>	
Unreleased Appropriation	(2,379)		
Unobligated Allotment	<u>(17,261)</u>	<u>(15,046)</u>	
TOTAL OBLIGATIONS	<u>1,079,026</u>	<u>1,023,515</u>	<u>1,192,321</u>

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	2016 Actual	2017 Current	2018 Proposed
General Administration and Support	354,445,000	227,351,000	241,399,000
Regular	354,445,000	227,351,000	241,399,000
PS	272,235,000	154,454,000	162,216,000
MOOE	64,123,000	60,548,000	68,849,000
CO	18,087,000	12,349,000	10,334,000
Operations	724,581,000	796,164,000	950,922,000
Regular	724,581,000	796,164,000	950,922,000
PS	633,516,000	702,331,000	859,158,000
MOOE	89,032,000	93,833,000	91,764,000
CO	2,033,000		
TOTAL AGENCY BUDGET	1,079,026,000	1,023,515,000	1,192,321,000
Regular	1,079,026,000	1,023,515,000	1,192,321,000
PS	905,751,000	856,785,000	1,021,374,000
MOOE	153,155,000	154,381,000	160,613,000
CO	20,120,000	12,349,000	10,334,000

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	1,272	1,272	1,272
Total Number of Filled Positions	1,004	1,038	1,038

Proposed New Appropriations Language
For general administration and support, and operations as indicated hereunder.....P 1,140,547,000
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OPERATIONS BY PROGRAM	PROPOSED 2018			TOTAL
	PS	MOOE	CO	
LABOR ARBITRATION PROGRAM	810,769,000	91,764,000		902,533,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
(in pesos)

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	969,600,000	160,613,000	10,334,000	1,140,547,000
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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					
1000000000000000	General Administration and Support	158,831,000	68,849,000	10,334,000	238,014,000
100000100001000	General Management and Supervision	49,578,000	68,849,000	10,334,000	128,761,000
	National Capital Region (NCR)	49,578,000	68,849,000	10,334,000	128,761,000
	Central Office	49,578,000	68,849,000	10,334,000	128,761,000
100000100002000	Administration of Personnel Benefits	109,253,000			109,253,000
	National Capital Region (NCR)	109,253,000			109,253,000
	Central Office	109,253,000			109,253,000
	Sub-total, General Administration and Support	158,831,000	68,849,000	10,334,000	238,014,000
3000000000000000	Operations	810,769,000	91,764,000		902,533,000
3100000000000000	00 : Due process in resolving labor disputes ensured	810,769,000	91,764,000		902,533,000
3101000000000000	LABOR ARBITRATION PROGRAM	810,769,000	91,764,000		902,533,000
310100100001000	Resolution of Appealed Labor Cases	226,636,000	37,894,000		264,530,000
	National Capital Region (NCR)	226,636,000	37,894,000		264,530,000
	Central Office	226,636,000	37,894,000		264,530,000

310100100002000 Arbitration of Labor Cases	<u>584,133,000</u>	<u>53,870,000</u>	<u>638,003,000</u>
National Capital Region (NCR)	<u>584,133,000</u>	<u>53,870,000</u>	<u>638,003,000</u>
Central Office	<u>584,133,000</u>	<u>53,870,000</u>	<u>638,003,000</u>
Sub-total, Operations	<u>810,769,000</u>	<u>91,764,000</u>	<u>902,533,000</u>

TOTAL NEW APPROPRIATIONS	P <u>969,600,000</u>	P <u>160,613,000</u>	P <u>10,334,000</u>	P <u>1,140,547,000</u>
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Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	<u>2016</u>	<u>2017</u>	<u>2018</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	504,681	555,431	643,926
Total Permanent Positions	<u>504,681</u>	<u>555,431</u>	<u>643,926</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	24,040	24,048	24,912
Representation Allowance	28,701	25,146	25,392
Transportation Allowance	27,478	25,146	25,392
Clothing and Uniform Allowance	5,100	5,010	5,190
Honoraria	71		
Overtime Pay	266		
Mid-Year Bonus - Civilian	38,364	46,283	53,661
Year End Bonus	40,528	46,283	53,661
Cash Gift	5,025	5,010	5,190
Step Increment		2,861	1,610
Productivity Enhancement Incentive	6,338	5,010	5,190
Performance Based Bonus	13,072		
Total Other Compensation Common to All	<u>188,983</u>	<u>184,797</u>	<u>200,198</u>
Other Compensation for Specific Groups			
Longevity Pay	6,837	9,690	9,412
Other Personnel Benefits	19,659		
Total Other Compensation for Specific Groups	<u>26,496</u>	<u>9,690</u>	<u>9,412</u>
Other Benefits			
Retirement and Life Insurance Premiums	39,699	45,479	51,774
PAG-IBIG Contributions	1,194	1,200	1,245
PhilHealth Contributions	3,753	3,146	3,673
Employees Compensation Insurance Premiums	1,191	1,200	1,245
Retirement Gratuity	68,237	37,544	72,701
Loyalty Award - Civilian	1,330		
Terminal Leave	23,761	18,186	36,552
Total Other Benefits	<u>139,165</u>	<u>106,755</u>	<u>167,190</u>
Non-Permanent Positions	<u>88</u>	<u>112</u>	<u>648</u>

Other Personnel Benefits			
Pension, Civilian Personnel	46,338		
Total Other Personnel Benefits	<u>46,338</u>		
TOTAL PERSONNEL SERVICES	<u>905,751</u>	<u>856,785</u>	<u>1,021,374</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	3,353	3,510	3,137
Training and Scholarship Expenses	4,634	6,855	4,365
Supplies and Materials Expenses	10,805	9,816	10,661
Utility Expenses	23,422	22,649	23,799
Communication Expenses	19,824	17,386	22,279
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	24,224	19,123	17,747
Professional Services	1,237	1,710	1,530
General Services	18,355	16,960	17,140
Repairs and Maintenance	4,329	3,883	2,756
Taxes, Insurance Premiums and Other Fees	549	1,085	1,758
Other Maintenance and Operating Expenses			
Advertising Expenses	743	352	192
Printing and Publication Expenses	1,074	870	220
Representation Expenses	778	300	300
Transportation and Delivery Expenses	719	706	706
Rent/Lease Expenses	38,356	48,953	51,400
Subscription Expenses	270	223	2,623
Other Maintenance and Operating Expenses	483		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>153,155</u>	<u>154,381</u>	<u>160,613</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>1,058,906</u>	<u>1,011,166</u>	<u>1,181,987</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures		8,049	
Machinery and Equipment Outlay	5,291	2,998	10,334
Transportation Equipment Outlay	13,549		
Furniture, Fixtures and Books Outlay	1,280	1,302	
TOTAL CAPITAL OUTLAYS	<u>20,120</u>	<u>12,349</u>	<u>10,334</u>
GRAND TOTAL	<u>1,079,026</u>	<u>1,023,515</u>	<u>1,192,321</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Income-earning ability increased

ORGANIZATIONAL
OUTCOME : Due process in resolving labor disputes ensured

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2016 Actual	2017 Targets
Due process in resolving labor disputes ensured		
Percentage increase in cases resolved through conciliation-mediation	59%	60%

Percentage increase in decisions affirmed by a higher authority	98%	96%
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<u>MFO / Performance Indicators</u>	<u>2016 Targets</u>	<u>2016 Actual</u>	<u>2017 GAA Targets</u>
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	38,700	39,904	40,000
Percentage increase in cases resolved through conciliation-mediation	50%	59%	60%
Percentage increase in decisions affirmed by a higher authority	92%	98%	96%
Percentage of cases decided within 3 months from filing of case	60%	66%	65%

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

E. NATIONAL MARITIME POLYTECHNIC

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
New General Appropriations	108,518	105,556	99,393
General Fund	108,518	105,556	99,393
Automatic Appropriations	14,680	3,130	3,494
Customs Duties and Taxes, including Tax Expenditures	11,796		
Retirement and Life Insurance Premiums	2,884	3,130	3,494
Continuing Appropriations	5,574	5,810	
Unobligated Releases for Capital Outlays			
R.A. No. 10651	397		
R.A. No. 10717		1,122	

Unobligated Releases for MOOE			
R.A. No. 10651	5,177		
R.A. No. 10717		4,688	
Budgetary Adjustment(s)	<u>11,199</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	10,452		
Pension and Gratuity Fund	<u>747</u>		
Total Available Appropriations	139,971	114,496	102,887
Unused Appropriations	(5,850)	(5,810)	
Unobligated Allotment	(5,850)	(5,810)	
TOTAL OBLIGATIONS	<u>134,121</u>	<u>108,686</u>	<u>102,887</u>

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	2016 Actual	2017 Current	2018 Proposed
General Administration and Support	<u>74,333,000</u>	<u>49,297,000</u>	<u>50,141,000</u>
Regular	<u>74,333,000</u>	<u>49,297,000</u>	<u>50,141,000</u>
PS	18,756,000	16,180,000	18,714,000
MOOE	29,572,000	23,907,000	25,576,000
CO	26,005,000	9,210,000	5,851,000
Operations	<u>59,788,000</u>	<u>59,389,000</u>	<u>52,746,000</u>
Regular	<u>59,788,000</u>	<u>59,389,000</u>	<u>52,746,000</u>
PS	21,863,000	23,559,000	26,054,000
MOOE	17,767,000	24,256,000	23,192,000
CO	20,158,000	11,574,000	3,500,000
TOTAL AGENCY BUDGET	<u>134,121,000</u>	<u>108,686,000</u>	<u>102,887,000</u>
Regular	<u>134,121,000</u>	<u>108,686,000</u>	<u>102,887,000</u>
PS	40,619,000	39,739,000	44,768,000
MOOE	47,339,000	48,163,000	48,768,000
CO	46,163,000	20,784,000	9,351,000

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	83	83	83
Total Number of Filled Positions	76	77	77

Proposed New Appropriations Language
 For general administration and support, and operations, as indicated hereunder.....P 99,393,000
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OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
MARITIME SKILLS COMPETENCY PROGRAM	15,010,000	17,527,000	3,500,000	36,037,000
MARITIME RESEARCH PROGRAM	9,015,000	5,665,000		14,680,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
 (in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	41,274,000	48,768,000	9,351,000	99,393,000
Region VIII - Eastern Visayas	41,274,000	48,768,000	9,351,000	99,393,000
TOTAL AGENCY BUDGET	41,274,000	48,768,000	9,351,000	99,393,000

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

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
1000000000000000 General Administration and Support	17,249,000	25,576,000	5,851,000	48,676,000
100000100001000 General Management and Supervision	17,249,000	25,576,000	5,851,000	48,676,000
Sub-total, General Administration and Support	17,249,000	25,576,000	5,851,000	48,676,000
300000000000000 Operations	24,025,000	23,192,000	3,500,000	50,717,000
310000000000000 00 : Employability and competitiveness of Filipino Seafarers enhanced	15,010,000	17,527,000	3,500,000	36,037,000

3101000000000000	MARITIME SKILLS COMPETENCY PROGRAM	15,010,000	17,527,000	3,500,000	36,037,000
310100100001000	Maritime Training and Maritime Assessment Services	15,010,000	17,527,000	3,500,000	36,037,000
3200000000000000	00 : Maritime manpower sector improved through quality research	9,015,000	5,665,000		14,680,000
3201000000000000	MARITIME RESEARCH PROGRAM	9,015,000	5,665,000		14,680,000
320100100001000	Maritime Research Services	9,015,000	5,665,000		14,680,000
Sub-total, Operations		24,025,000	23,192,000	3,500,000	50,717,000
TOTAL NEW APPROPRIATIONS		P 41,274,000	P 48,768,000	P 9,351,000	P 99,393,000

Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	2016	2017	2018
<u>Current Operating Expenditures</u>			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	22,688	26,090	29,112
Total Permanent Positions	22,688	26,090	29,112
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,795	1,848	1,848
Representation Allowance	379	180	282
Transportation Allowance	375	180	282
Clothing and Uniform Allowance	385	385	385
Honoraria	2,185	2,200	2,200
Mid-Year Bonus - Civilian	1,875	2,174	2,426
Year End Bonus	1,997	2,174	2,426
Cash Gift	380	385	385
Step Increment		178	73
Collective Negotiation Agreement	1,920		
Productivity Enhancement Incentive	378	385	385
Performance Based Bonus	800		
Total Other Compensation Common to All	12,469	10,089	10,692
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	86		729
Lump-sum for Compensation Adjustment	1,230		
Other Personnel Benefits	670		
Anniversary Bonus - Civilian			228
Total Other Compensation for Specific Groups	1,986		957
Other Benefits			
Retirement and Life Insurance Premiums	2,870	3,130	3,494
PAG-IBIG Contributions	91	93	92
PhilHealth Contributions	273	244	279
Employees Compensation Insurance Premiums	90	93	92
Loyalty Award - Civilian			50

Terminal Leave	152		
Total Other Benefits	<u>3,476</u>	<u>3,560</u>	<u>4,007</u>
TOTAL PERSONNEL SERVICES	<u>40,619</u>	<u>39,739</u>	<u>44,768</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	2,488	2,799	2,799
Training and Scholarship Expenses	949	636	727
Supplies and Materials Expenses	5,974	9,742	8,463
Utility Expenses	4,454	6,115	6,115
Communication Expenses	1,490	2,086	3,699
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	110	110	110
Professional Services	3,913	4,467	4,590
General Services	4,952	6,192	6,793
Repairs and Maintenance	4,218	7,834	7,664
Taxes, Insurance Premiums and Other Fees	2,547	2,214	2,279
Other Maintenance and Operating Expenses			
Advertising Expenses	282	400	282
Printing and Publication Expenses	527	541	541
Representation Expenses	1,218	1,500	1,500
Transportation and Delivery Expenses	45	269	200
Rent/Lease Expenses	2,157	2,497	2,694
Membership Dues and Contributions to Organizations	55	60	60
Subscription Expenses	164	701	252
Other Maintenance and Operating Expenses	11,796		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>47,339</u>	<u>48,163</u>	<u>48,768</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>87,958</u>	<u>87,902</u>	<u>93,536</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	31,965	7,200	3,140
Machinery and Equipment Outlay	11,461	8,753	5,066
Transportation Equipment Outlay	1,999	2,500	
Furniture, Fixtures and Books Outlay	82	1,731	
Intangible Assets Outlay	656	600	1,145
TOTAL CAPITAL OUTLAYS	<u>46,163</u>	<u>20,784</u>	<u>9,351</u>
GRAND TOTAL	<u>134,121</u>	<u>108,686</u>	<u>102,887</u>

STRATEGIC OBJECTIVES

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

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

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOS) / PERFORMANCE INDICATORS (PIs)</u>	<u>2016 Actual</u>	<u>2017 Targets</u>
Employability and competitiveness of Filipino Seafarers enhanced		

Percentage of seafarer-trainees trained/ employed a year after completion of mandatory training courses	82.12% (455 out of 554 seafarer-trainees)	25%
Percentage of seafarer-trainees whose jobs after completion of training are related to skills acquired	53.62% (244 out of 455 seafarer-trainees)	25%
Maritime manpower sector improved through quality research		
Percentage of researches adopted as input to labor and employment policy on program development	100% of researches adopted as input to labor and employment policy & program development	100%

<u>MFO / Performance Indicators</u>	<u>2016 Targets</u>	<u>2016 Actual</u>	<u>2017 GAA Targets</u>
MFO 1: MARITIME TRAINING SERVICES			
Number of Trainees	10,000	11,232	10,000
Percentage of trainees who rate the training program as good or better	99%	99% (9,641 out of 9,727) respondent trainees)	99%
Percentage of seafarer-trainees in employment 12 months after completion of mandatory training courses	39%	82.12% (455 out of 554 seafarer trainees)	50%
Percentage of endorsed trainees that attain a Certificate of Proficiency (COP)	50%	65.05% (2,606 out of 4,006)	50%
Percentage of graduates that receive certificates within 2 weeks of successful completion of all course requirements	100%	100% (11,232 trainees)	100%
Number of persons assessed	all qualified applicants assessed	all qualified trainees assessed-5,106	all qualified applicants assessed
Research Services			
Number of researches completed	2	3	2
The percentage of maritime-stakeholder- participants in research dissemination fora who rate the completed researches as good or better	75%	92.6%	75%
Completed researches are disseminated to maritime industry stakeholders within one (1) year from completion	100%	100%	100%

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2018 Targets</u>
Employability and competitiveness of Filipino Seafarers enhanced		
MARITIME SKILLS COMPETENCY PROGRAM		
Outcome Indicators		
1. Percentage of seafarer-trainees employed a year after completion of training	82%	82%
2. Percentage of seafarer-trainees whose jobs after completion of training are related to skills acquired	54%	55%

Output Indicators		
1. Number of trainees	10,000	12,000
2. Percentage of trainees issued with certification within 72 hours from successful completion of all course requirements	100%	100%
3. Percentage of trainees issued a Training Completion Record of Assessment (TCROA) within 72 hours after completion of assessment		100%
Maritime manpower sector improved through quality research		
MARITIME RESEARCH PROGRAM		
Outcome Indicators		
1. Percentage of maritime-stakeholder participants in research dissemination fora who rate the completed researches as good or better	100%	100%
Output Indicators		
1. Number of researches completed	2	2
2. Percentage of completed researches disseminated to and utilized by maritime stakeholders within (1) year from completion	100%	100%

F. NATIONAL WAGES AND PRODUCTIVITY COMMISSION

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
New General Appropriations	<u>178,350</u>	<u>196,321</u>	<u>208,816</u>
General Fund	178,350	196,321	208,816
Automatic Appropriations	<u>8,704</u>	<u>9,555</u>	<u>10,542</u>
Retirement and Life Insurance Premiums	8,704	9,555	10,542
Continuing Appropriations	<u>3,028</u>	<u>4,878</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 10651	242		
R.A. No. 10717		533	
Unobligated Releases for MOOE			
R.A. No. 10651	2,786		
R.A. No. 10717		4,345	
Budgetary Adjustment(s)	<u>20,287</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	15,137		
Pension and Gratuity Fund	<u>5,150</u>		
Total Available Appropriations	<u>210,369</u>	<u>210,754</u>	<u>219,358</u>
Unused Appropriations	<u>(14,689)</u>	<u>(4,878)</u>	
Unreleased Appropriation	(1,268)		
Unobligated Allotment	<u>(13,421)</u>	<u>(4,878)</u>	
TOTAL OBLIGATIONS	<u>195,680</u>	<u>205,876</u>	<u>219,358</u>

GAS / STO / OPERATIONS / PROJECTS	EXPENDITURE PROGRAM (in pesos)		
	2016 Actual	2017 Current	2018 Proposed
General Administration and Support	52,958,000	45,734,000	57,165,000
Regular	52,958,000	45,734,000	57,165,000
PS	32,263,000	27,491,000	35,169,000
MOOE	18,076,000	18,243,000	19,366,000
CO	2,619,000		2,630,000
Support to Operations			500,000
Projects / Purpose			500,000
CO			500,000
Operations	139,476,000	154,505,000	161,693,000
Regular	139,476,000	154,505,000	161,693,000
PS	94,893,000	105,184,000	111,381,000
MOOE	44,583,000	49,321,000	50,252,000
CO			60,000
Projects / Purpose	3,246,000	5,637,000	
MOOE	460,000	1,060,000	
CO	2,786,000	4,577,000	
TOTAL AGENCY BUDGET	195,680,000	205,876,000	219,358,000
Regular	192,434,000	200,239,000	218,858,000
PS	127,156,000	132,675,000	146,550,000
MOOE	62,659,000	67,564,000	69,618,000
CO	2,619,000		2,690,000
Projects / Purpose	3,246,000	5,637,000	500,000
MOOE	460,000	1,060,000	
CO	2,786,000	4,577,000	500,000

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	187	187	187
Total Number of Filled Positions	163	175	175

Proposed New Appropriations Language
 For general administration and support, and operations, including locally-funded projects as indicated hereunder.....
P 208,816,000
 =====

OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
ENTERPRISE PRODUCTIVITY IMPROVEMENT PROGRAM	69,187,000	25,474,000	60,000	94,721,000
WAGE REGULATORY PROGRAM	34,218,000	24,778,000		58,996,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
(in pesos)

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	136,008,000	69,618,000	3,190,000	208,816,000
	=====	=====	=====	=====

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

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
1000000000000000 General Administration and Support	32,603,000	19,366,000	2,630,000	54,599,000
100000100001000 General Management and Supervision	29,253,000	15,752,000	2,630,000	47,635,000
National Capital Region (NCR)	29,253,000	15,752,000	2,630,000	47,635,000
Central Office	29,253,000	15,752,000	2,630,000	47,635,000
100000100002000 Human Resource Development		3,614,000		3,614,000
National Capital Region (NCR)		3,614,000		3,614,000
Central Office		3,614,000		3,614,000
100000100003000 Administration of Personnel Benefits	3,350,000			3,350,000
National Capital Region (NCR)	3,350,000			3,350,000
Central Office	3,350,000			3,350,000
Sub-total, General Administration and Support	32,603,000	19,366,000	2,630,000	54,599,000

2000000000000000	Support to Operations			<u>500,000</u>	<u>500,000</u>
	Project(s)				
	Locally-Funded Project(s)			<u>500,000</u>	<u>500,000</u>
200000200001000	Information System Strategic Plan			<u>500,000</u>	<u>500,000</u>
	National Capital Region (NCR)			<u>500,000</u>	<u>500,000</u>
	Central Office			<u>500,000</u>	<u>500,000</u>
	Sub-total, Support to Operations			<u>500,000</u>	<u>500,000</u>
3000000000000000	Operations	<u>103,405,000</u>	<u>50,252,000</u>	<u>60,000</u>	<u>153,717,000</u>
3100000000000000	00 : Capacity of MSMEs to implement productivity improvement program enhanced	<u>69,187,000</u>	<u>25,474,000</u>	<u>60,000</u>	<u>94,721,000</u>
3101000000000000	ENTERPRISE PRODUCTIVITY IMPROVEMENT PROGRAM	<u>69,187,000</u>	<u>25,474,000</u>	<u>60,000</u>	<u>94,721,000</u>
310100100001000	Development and Implementation of Policies, Plans and Projects Related to Incomes, Productivity Improvement and Gainsharing Schemes	<u>69,187,000</u>	<u>25,474,000</u>	<u>60,000</u>	<u>94,721,000</u>
	National Capital Region (NCR)	<u>69,187,000</u>	<u>25,474,000</u>	<u>60,000</u>	<u>94,721,000</u>
	Central Office	<u>69,187,000</u>	<u>25,474,000</u>	<u>60,000</u>	<u>94,721,000</u>
3200000000000000	00 : Fair and reasonable minimum wages in accordance with law ensured	<u>34,218,000</u>	<u>24,778,000</u>		<u>58,996,000</u>
3201000000000000	WAGE REGULATORY PROGRAM	<u>34,218,000</u>	<u>24,778,000</u>		<u>58,996,000</u>
320100100001000	Development and Implementation of Policies, Plans, Programs, and Projects on Wages and Resolution of Wage Order and Exemption Cases	<u>34,218,000</u>	<u>24,778,000</u>		<u>58,996,000</u>
	National Capital Region (NCR)	<u>34,218,000</u>	<u>24,778,000</u>		<u>58,996,000</u>
	Central Office	<u>34,218,000</u>	<u>24,778,000</u>		<u>58,996,000</u>
	Sub-total, Operations	<u>103,405,000</u>	<u>50,252,000</u>	<u>60,000</u>	<u>153,717,000</u>
	TOTAL NEW APPROPRIATIONS	P <u>136,008,000</u>	P <u>69,618,000</u>	P <u>3,190,000</u>	P <u>208,816,000</u>

Obligations, by Object of ExpendituresCYs 2016-2018
(In Thousand Pesos)

	<u>2016</u>	<u>2017</u>	<u>2018</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	69,978	79,621	87,847
Total Permanent Positions	<u>69,978</u>	<u>79,621</u>	<u>87,847</u>

Other Compensation Common to All			
Personnel Economic Relief Allowance	3,734	4,080	4,200
Representation Allowance	1,871	1,902	1,842
Transportation Allowance	1,762	1,902	1,842
Clothing and Uniform Allowance	825	850	875
Overtime Pay	28		
Mid-Year Bonus - Civilian	5,583	6,635	7,319
Year End Bonus	5,644	6,635	7,319
Cash Gift	838	850	875
Per Diems	13,531	18,360	18,360
Step Increment	33	447	216
Collective Negotiation Agreement	4,100		
Productivity Enhancement Incentive	801	850	875
Performance Based Bonus	1,920		
Total Other Compensation Common to All	<u>40,670</u>	<u>42,511</u>	<u>43,723</u>
Other Compensation for Specific Groups			
Other Personnel Benefits	1,362		
Total Other Compensation for Specific Groups	<u>1,362</u>		
Other Benefits			
Retirement and Life Insurance Premiums	8,272	9,555	10,542
PAG-IBIG Contributions	189	203	212
PhilHealth Contributions	604	563	664
Employees Compensation Insurance Premiums	189	203	212
Terminal Leave	5,892	19	3,350
Total Other Benefits	<u>15,146</u>	<u>10,543</u>	<u>14,980</u>
TOTAL PERSONNEL SERVICES	<u>127,156</u>	<u>132,675</u>	<u>146,550</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	6,353	6,286	6,781
Training and Scholarship Expenses	3,707	3,419	3,279
Supplies and Materials Expenses	6,098	9,425	8,930
Utility Expenses	3,940	4,414	4,657
Communication Expenses	2,742	3,616	3,476
Awards/Rewards and Prizes		1,300	
Survey, Research, Exploration and Development Expenses			950
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	358	368	368
Professional Services	2,891	2,089	1,600
General Services	4,279	4,130	4,882
Repairs and Maintenance	1,613	1,546	1,866
Taxes, Insurance Premiums and Other Fees	467	675	498
Other Maintenance and Operating Expenses			
Advertising Expenses	1,476	1,524	1,529
Printing and Publication Expenses	682	1,016	1,123
Representation Expenses	10,469	12,828	11,674
Transportation and Delivery Expenses	87	244	224
Rent/Lease Expenses	14,419	14,451	14,694
Subscription Expenses	144	365	1,954
Other Maintenance and Operating Expenses	3,394	928	1,133
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>63,119</u>	<u>68,624</u>	<u>69,618</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>190,275</u>	<u>201,299</u>	<u>216,168</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	2,468	4,577	3,190
Transportation Equipment Outlay	2,377		

Intangible Assets Outlay	560		
TOTAL CAPITAL OUTLAYS	<u>5,405</u>	<u>4,577</u>	<u>3,190</u>
GRAND TOTAL	<u>195,680</u>	<u>205,876</u>	<u>219,358</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Income-earning ability increased

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

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>2016 Actual</u>	<u>2017 Targets</u>
Capacity of MSMEs to implement productivity improvement program enhanced		
Percentage of MSMEs trained with productivity improvement program implemented	107%	50%
Percentage of MSMEs assisted with productivity based pay advisory incentives scheme installed	102%	10%
Fair and reasonable minimum wages in accordance with law ensured		
Percentage of minimum wage rates above poverty thresholds not exceeding the average wage levels	53%	100%

<u>MFO / Performance Indicators</u>	<u>2016 Targets</u>	<u>2016 Actual</u>	<u>2017 GAA Targets</u>
MFO 1: TECHNICAL ADVISORY SERVICES			
Development and Implementation of Plans and Projects Related to Wages, Income and Productivity Improvement			
Number of productivity assignments undertaken	277,000	305,683	282,000
Percentage of clients who rate technical advice as satisfactory or better	100%	100%	100%
Percentage of request for advice acted upon within 5 days of request	100%	100%	100%
MFO 2: WAGES REGULATION SERVICE			
Development of Policies and Guidelines on Wages and Productivity and Resolution on Appealed Cases			
Number of public hearings/consultations conducted	32	38	32
Percentage of wage consideration case decision upheld by a higher authority	100%	100%	100%
Percentage of wage cases resolved within 45 days upon receipt of application	100%	100%	100%

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2018 Targets</u>
Capacity of MSMEs to implement productivity improvement program enhanced		
ENTERPRISE PRODUCTIVITY IMPROVEMENT PROGRAM		
Outcome Indicators		
1. Percentage of trained MSMEs with productivity improvement program/action plan		50%
2. Percentage of MSMEs assisted on productivity pay advisory with productivity incentive schemes		10%
Output Indicators		
1. Number of MSMEs trained/oriented		12,000
2. Percentage of clients who rated training/technical services as satisfactory or better	100%	100%
3. Number of MSMEs provided with technical assistance on designing productivity based incentive schemes		800
Fair and reasonable minimum wages in accordance with law ensured		
WAGE REGULATORY PROGRAM		
Outcome Indicators		
1. Percentage of wage rates above the poverty threshold		100%
2. Percent of appealed cases on wage orders/ exemption cases resolved within the reglementary period/process cycle time of 60 days		98%
Output Indicators		
1. Number of clients reached thru advocacy services		270,000
2. Number of wage orders issued, as necessary		as necessary
3. Percentage of wage cases resolved within forty-five (45) days upon receipt of application	100%	98%

G. PHILIPPINE OVERSEAS EMPLOYMENT ADMINISTRATION

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
New General Appropriations	487,078	579,460	541,101
General Fund	487,078	579,460	541,101
Automatic Appropriations	17,089	18,786	19,684
Retirement and Life Insurance Premiums	17,089	18,786	19,684
Continuing Appropriations	2,143	29,742	
Unobligated Releases for Capital Outlays			
R.A. No. 10651	462		
R.A. No. 10717		16,537	
Unobligated Releases for MOOE			
R.A. No. 10651	1,681		
R.A. No. 10717		13,205	

Budgetary Adjustment(s)	<u>42,980</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	36,201		
Pension and Gratuity Fund	<u>6,779</u>		
Total Available Appropriations	549,290	627,988	560,785
Unused Appropriations	(31,131)	(29,742)	
Unreleased Appropriation	(427)		
Unobligated Allotment	<u>(30,704)</u>	<u>(29,742)</u>	
TOTAL OBLIGATIONS	<u>518,159</u>	<u>598,246</u>	<u>560,785</u>

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>2016 Actual</u>	<u>2017 Current</u>	<u>2018 Proposed</u>
General Administration and Support	<u>210,378,000</u>	<u>140,318,000</u>	<u>146,769,000</u>
Regular	<u>210,378,000</u>	<u>140,318,000</u>	<u>146,769,000</u>
PS	95,401,000	55,058,000	56,411,000
MOOE	73,135,000	85,260,000	87,602,000
CO	41,842,000		2,756,000
Operations	<u>223,643,000</u>	<u>261,337,000</u>	<u>414,016,000</u>
Regular	<u>223,643,000</u>	<u>261,337,000</u>	<u>275,113,000</u>
PS	146,521,000	175,331,000	186,480,000
MOOE	75,140,000	86,006,000	88,633,000
CO	1,982,000		
Projects / Purpose			<u>138,903,000</u>
CO			138,903,000
Projects / Purpose	<u>84,138,000</u>	<u>196,591,000</u>	
MOOE	196,000	12,512,000	
CO	83,942,000	184,079,000	
TOTAL AGENCY BUDGET	<u>518,159,000</u>	<u>598,246,000</u>	<u>560,785,000</u>
Regular	<u>434,021,000</u>	<u>401,655,000</u>	<u>421,882,000</u>
PS	241,922,000	230,389,000	242,891,000
MOOE	148,275,000	171,266,000	176,235,000
CO	43,824,000		2,756,000
Projects / Purpose	<u>84,138,000</u>	<u>196,591,000</u>	<u>138,903,000</u>
MOOE	196,000	12,512,000	
CO	83,942,000	184,079,000	138,903,000

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	510	510	510
Total Number of Filled Positions	323	313	313

Proposed New Appropriations Language
 For general administration and support, and operations, including locally-funded projects, as indicated hereunder.....
P 541,101,000
 =====

OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
OVERSEAS EMPLOYMENT AND WELFARE PROGRAM	93,502,000	60,656,000	138,903,000	293,061,000
OVERSEAS EMPLOYMENT REGULATORY PROGRAM	77,275,000	27,977,000		105,252,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
 (in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	223,207,000	176,235,000	141,659,000	541,101,000
National Capital Region (NCR)	223,207,000	176,235,000	141,659,000	541,101,000
TOTAL AGENCY BUDGET	223,207,000	176,235,000	141,659,000	541,101,000

SPECIAL PROVISION(5)

- 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

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
1000000000000000 General Administration and Support	52,430,000	87,602,000	2,756,000	142,788,000
100000100001000 General Management and Supervision	46,862,000	87,602,000	2,756,000	137,220,000

100000100002000	Administration of Personnel Benefits	5,568,000			5,568,000
Sub-total, General Administration and Support		52,430,000	87,602,000	2,756,000	142,788,000
3000000000000000	Operations	170,777,000	88,633,000	138,903,000	398,313,000
3100000000000000	00 : Empowerment and Protection of Overseas Filipino Workers ensured	170,777,000	88,633,000	138,903,000	398,313,000
3101000000000000	OVERSEAS EMPLOYMENT AND WELFARE PROGRAM	93,502,000	60,656,000	138,903,000	293,061,000
310100100001000	Overseas Employment Facilitation Services	61,474,000	51,807,000		113,281,000
310100100002000	Worker's Welfare and Government Placement Services	32,028,000	8,849,000		40,877,000
	Project(s)				
	Locally-Funded Project(s)			138,903,000	138,903,000
310100200001000	POEA Building Renovation Phase 4 - Fifth, Sixth and Lower Ground Floor			138,903,000	138,903,000
3102000000000000	OVERSEAS EMPLOYMENT REGULATORY PROGRAM	77,275,000	27,977,000		105,252,000
310200100001000	Licensing and Regulation Services (including Anti-Illegal Recruitment Services)	38,883,000	20,963,000		59,846,000
310200100002000	Adjudication Service	38,392,000	7,014,000		45,406,000
Sub-total, Operations		170,777,000	88,633,000	138,903,000	398,313,000
TOTAL NEW APPROPRIATIONS		P 223,207,000	P 176,235,000	P 141,659,000	P 541,101,000

Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	2016	2017	2018
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	129,383	156,551	164,029
Total Permanent Positions	129,383	156,551	164,029
Other Compensation Common to All			
Personnel Economic Relief Allowance	7,434	7,848	7,512
Representation Allowance	5,331	4,560	4,368
Transportation Allowance	4,700	4,458	4,266
Clothing and Uniform Allowance	1,620	1,635	1,565
Honoraria	485	264	264
Mid-Year Bonus - Civilian	12,015	13,046	13,670
Year End Bonus	10,664	13,046	13,670
Cash Gift	1,636	1,635	1,565
Step Increment		874	409
Collective Negotiation Agreement	8,464		

Productivity Enhancement Incentive	1,579	1,635	1,565
Performance Based Bonus	3,736		
Total Other Compensation Common to All	<u>57,664</u>	<u>49,001</u>	<u>48,854</u>
Other Compensation for Specific Groups			
Lump-sum for Compensation Adjustment	15,338		
Lump-sum for filling of Positions - Civilian	6,531		
Other Personnel Benefits	24		
Total Other Compensation for Specific Groups	<u>21,893</u>		
Other Benefits			
Retirement and Life Insurance Premiums	15,555	18,786	19,684
PAG-IBIG Contributions	377	393	377
PhilHealth Contributions	1,256	1,149	1,278
Employees Compensation Insurance Premiums	377	393	377
Terminal Leave	12,849	1,021	5,568
Total Other Benefits	<u>30,414</u>	<u>21,742</u>	<u>27,284</u>
Non-Permanent Positions	<u>2,568</u>	<u>3,095</u>	<u>2,724</u>
TOTAL PERSONNEL SERVICES	<u>241,922</u>	<u>230,389</u>	<u>242,891</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	8,100	7,397	9,361
Training and Scholarship Expenses	4,739	6,551	7,125
Supplies and Materials Expenses	14,131	25,647	20,524
Utility Expenses	20,407	23,865	26,231
Communication Expenses	18,506	18,621	20,490
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	897	1,048	1,048
Professional Services	2,631	3,730	1,895
General Services	51,347	53,749	52,585
Repairs and Maintenance	3,534	9,925	8,171
Taxes, Insurance Premiums and Other Fees	2,756	3,585	3,772
Other Maintenance and Operating Expenses			
Advertising Expenses	1,412	878	1,046
Printing and Publication Expenses	265	870	732
Representation Expenses	3,948	7,841	7,640
Transportation and Delivery Expenses		275	
Rent/Lease Expenses	13,846	10,171	12,579
Subscription Expenses	576	7,314	1,524
Other Maintenance and Operating Expenses	1,376	2,311	1,512
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>148,471</u>	<u>183,778</u>	<u>176,235</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>390,393</u>	<u>414,167</u>	<u>419,126</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	71,495	150,911	138,903
Machinery and Equipment Outlay	33,738	33,168	1,656
Transportation Equipment Outlay	14,322		1,100
Intangible Assets Outlay	8,211		
TOTAL CAPITAL OUTLAYS	<u>127,766</u>	<u>184,079</u>	<u>141,659</u>
GRAND TOTAL	<u>518,159</u>	<u>598,246</u>	<u>560,785</u>

STRATEGIC OBJECTIVES

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

ORGANIZATIONAL
OUTCOME : Empowerment and Protection of Overseas Filipino Workers ensured

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2016 Actual	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	16.86% increase in the number of compliant recruitment agencies	8% (1,008)
Percentage decrease in the number of illegal recruitment complainants	59.37% decrease in the number of complaints	15% (363)

MFO / Performance Indicators	2016 Targets	2016 Actual	2017 GAA Targets
MFO 1: OVERSEAS EMPLOYEES WELFARE SERVICES			
Quality Indicators			
Number of workers monitored	2,227,217	2,004,498	2,024,744
Number of Overseas Filipino Workers provided with assistance	8,757	17,710	8,757
Percentage of overseas workers who rate support services of POEA as good or better	90%	93.70%	90%
Percentage of requests for assistance acted upon within 24 hours	100%	100%	100%
MFO 2: OVERSEAS EMPLOYMENT REGULATION SERVICES			
Number of license, registration, and accreditation applications acted upon	36,722	40,554	36,722
Number of Overseas Filipino Workers contracts reviewed	2,777,667	2,551,826	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%	13.91%	30%
Percentage of applications processed within five (5) days	100%	100%	100%
Number of inspections and assessments undertaken	1,561	1,611	1,120
Percentage of inspections that result in one (1) or more detected violations	10%	1.96%	10%
Percentage of licensed, registered and accredited agencies subject to two (2) or more inspections in the last two years	90%	94.86%	90%
Number of enforcement cases undertaken	529	480	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%	11.89%	30%

Percentage of enforcement cases that result in a favorable judgement	100%	100%	100%
Percentage of enforcement cases resolved within ninety (90) days	100%	100%	100%

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2018 Targets</u>
Empowerment and Protection of Overseas Filipino Workers ensured		
OVERSEAS EMPLOYMENT AND WELFARE PROGRAM		
Outcome Indicators		
1. Percentage of clients who rate POEA services as good or better	93.70%	94%
2. Percentage of registered jobseekers placed for overseas employment		5%
Output Indicators		
1. Percentage of Overseas Employment Certificates issued within the prescribed period		100%
2. Percentage of documented workers with updated and complete information in the database		50%
OVERSEAS EMPLOYMENT REGULATORY PROGRAM		
Outcome Indicators		
1. Percentage of licensed recruitment and manning agencies compliant with recruitment rules and regulations		80%
2. Percentage decrease in the number of illegal recruitment complainants		15%
Output Indicators		
1. Percentage of licenses, Special Recruitment Authority and Letter of Acknowledgment issued within the prescribed period		100%
2. Percentage of cases filed up to June of the current year disposed by December of the same year		40%
3. Percentage of licensed recruitment and manning agencies inspected and assessed		80%

H. PROFESSIONAL REGULATION COMMISSION

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
New General Appropriations	<u>677,023</u>	<u>799,515</u>	<u>827,567</u>
General Fund	677,023	799,515	827,567
Automatic Appropriations	<u>11,031</u>	<u>12,283</u>	<u>14,129</u>
Retirement and Life Insurance Premiums	11,031	12,283	14,129
Continuing Appropriations	<u>72,102</u>	<u>79,220</u>	

Unobligated Releases for Capital Outlays			
R.A. No. 10651	11		
R.A. No. 10717		23,050	
Unobligated Releases for MOOE			
R.A. No. 10651	72,091		
R.A. No. 10717		56,170	
Budgetary Adjustment(s)	<u>37,175</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	27,600		
Pension and Gratuity Fund	<u>9,575</u>		
Total Available Appropriations	797,331	891,018	841,696
Unused Appropriations	<u>(103,845)</u>	<u>(79,220)</u>	
Unreleased Appropriation	(14,674)		
Unobligated Allotment	<u>(89,171)</u>	<u>(79,220)</u>	
TOTAL OBLIGATIONS	<u>693,486</u>	<u>811,798</u>	<u>841,696</u>

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	2016 Actual	2017 Current	2018 Proposed
General Administration and Support	<u>134,169,000</u>	<u>169,420,000</u>	<u>191,463,000</u>
Regular	<u>134,169,000</u>	<u>169,420,000</u>	<u>191,463,000</u>
PS	73,942,000	60,930,000	57,876,000
MOOE	58,734,000	82,732,000	93,683,000
CO	1,493,000	25,758,000	39,904,000
Operations	<u>559,317,000</u>	<u>583,492,000</u>	<u>650,233,000</u>
Regular	<u>559,317,000</u>	<u>583,492,000</u>	<u>629,523,000</u>
PS	233,169,000	286,864,000	341,061,000
MOOE	320,332,000	269,928,000	288,462,000
CO	5,816,000	26,700,000	
Projects / Purpose			<u>20,710,000</u>
CO			20,710,000
Projects / Purpose		<u>58,886,000</u>	
MOOE		3,740,000	
CO		55,146,000	
TOTAL AGENCY BUDGET	<u>693,486,000</u>	<u>811,798,000</u>	<u>841,696,000</u>
Regular	<u>693,486,000</u>	<u>752,912,000</u>	<u>820,986,000</u>
PS	307,111,000	347,794,000	398,937,000
MOOE	379,066,000	352,660,000	382,145,000
CO	7,309,000	52,458,000	39,904,000
Projects / Purpose		<u>58,886,000</u>	<u>20,710,000</u>
MOOE		3,740,000	
CO		55,146,000	20,710,000

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	607	607	607
Total Number of Filled Positions	348	370	370

Proposed New Appropriations Language
 For general administration and support, and operations, including locally-funded projects, as indicated hereunder.....
P 827,567,000
 =====

OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
PROFESSIONAL LICENSURE PROGRAM	266,552,000	239,068,000	20,710,000	526,330,000
PROFESSIONAL REGULATION PROGRAM	58,986,000	39,635,000		98,621,000
PROFESSIONAL DATABASE MANAGEMENT PROGRAM	5,743,000	9,759,000		15,502,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
 (in pesos)

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	384,808,000	382,145,000	60,614,000	827,567,000
National Capital Region (NCR)	384,808,000	382,145,000	60,614,000	827,567,000
TOTAL AGENCY BUDGET	384,808,000	382,145,000	60,614,000	827,567,000

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

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
1000000000000000 General Administration and Support	53,527,000	93,683,000	39,904,000	187,114,000
100000100001000 General Management and Supervision	52,422,000	93,683,000	39,904,000	186,009,000

100000100002000	Administration of Personnel Benefits	<u>1,105,000</u>			<u>1,105,000</u>
Sub-total, General Administration and Support		<u>53,527,000</u>	<u>93,683,000</u>	<u>39,904,000</u>	<u>187,114,000</u>
3000000000000000	Operations	<u>331,281,000</u>	<u>288,462,000</u>	<u>20,710,000</u>	<u>640,453,000</u>
3100000000000000	00 : Highly ethical, globally competitive, and recognized Filipino professionals ensured	<u>331,281,000</u>	<u>288,462,000</u>	<u>20,710,000</u>	<u>640,453,000</u>
3101000000000000	PROFESSIONAL LICENSURE PROGRAM	<u>266,552,000</u>	<u>239,068,000</u>	<u>20,710,000</u>	<u>526,330,000</u>
310100100001000	Processing of applications for licensure examinations	23,593,000	101,275,000		124,868,000
310100100002000	Preparation of test questions and the conduct and the rating of licensure examinations	232,358,000	131,514,000		363,872,000
310100100003000	Tabulation, computation, rating, release of examination results, collation and analysis of data on licensure exam	10,601,000	6,279,000		16,880,000
	Project(s)				
	Locally-Funded Project(s)			<u>20,710,000</u>	<u>20,710,000</u>
310100200001000	Rehabilitation of PRC Regional Office Building in Tuguegarao - 2nd Floor			10,200,000	10,200,000
310100200002000	Structural Retrofitting of PRC's Annex Building			10,510,000	10,510,000
3102000000000000	PROFESSIONAL REGULATION PROGRAM	<u>58,986,000</u>	<u>39,635,000</u>		<u>98,621,000</u>
310200100001000	Administrative investigations, hearings and decisions on complaints against professionals and illegal practitioners	41,890,000	4,717,000		46,607,000
310200100002000	Inspection of institutions and industrial establishments, and accreditation of professional organizations, firms and partnerships for the practice of professions, specialty societies and organizations	4,214,000	7,934,000		12,148,000
310200100003000	Issuance to initial registrants of professional identification cards and registration certificates	12,390,000	10,366,000		22,756,000
310200100004000	Renewal of professional identification cards	492,000	10,542,000		11,034,000
310200100005000	Negotiation and implementation of the professional regulation aspect of all international trade agreements where the Philippines is a signatory		6,076,000		6,076,000
3103000000000000	PROFESSIONAL DATABASE MANAGEMENT PROGRAM	<u>5,743,000</u>	<u>9,759,000</u>		<u>15,502,000</u>
310300100001000	Computerization of licensure examination processes and regulation services	<u>5,743,000</u>	<u>9,759,000</u>		<u>15,502,000</u>
Sub-total, Operations		<u>331,281,000</u>	<u>288,462,000</u>	<u>20,710,000</u>	<u>640,453,000</u>
TOTAL NEW APPROPRIATIONS		<u>P 384,808,000</u>	<u>P 382,145,000</u>	<u>P 60,614,000</u>	<u>P 827,567,000</u>

Obligations, by Object of ExpendituresCYs 2016-2018
(In Thousand Pesos)

	2016	2017	2018
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	94,935	102,356	117,731
Total Permanent Positions	<u>94,935</u>	<u>102,356</u>	<u>117,731</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	8,283	8,280	8,880
Representation Allowance	2,356	1,656	1,362
Transportation Allowance	1,555	1,656	1,362
Clothing and Uniform Allowance	1,770	1,725	1,850
Honoraria	130,794	185,228	223,935
Mid-Year Bonus - Civilian	7,746	8,529	9,812
Year End Bonus	8,111	8,529	9,812
Cash Gift	1,735	1,725	1,850
Step Increment		764	294
Productivity Enhancement Incentive	1,709	1,725	1,850
Performance Based Bonus	4,029		
Total Other Compensation Common to All	<u>168,088</u>	<u>219,817</u>	<u>261,007</u>
Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	12		
Other Personnel Benefits	21,458		
Anniversary Bonus - Civilian			2,419
Total Other Compensation for Specific Groups	<u>21,470</u>		<u>2,419</u>
Other Benefits			
Retirement and Life Insurance Premiums	11,030	12,283	14,129
PAG-IBIG Contributions	416	414	443
PhilHealth Contributions	1,002	916	1,100
Employees Compensation Insurance Premiums	426	414	443
Retirement Gratuity		8,373	
Loyalty Award - Civilian			265
Terminal Leave	6,026	3,221	1,105
Total Other Benefits	<u>18,900</u>	<u>25,621</u>	<u>17,485</u>
Non-Permanent Positions			<u>295</u>
Other Personnel Benefits			
Pension, Civilian Personnel	3,718		
Total Other Personnel Benefits	<u>3,718</u>		
TOTAL PERSONNEL SERVICES	<u>307,111</u>	<u>347,794</u>	<u>398,937</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	25,475	43,452	39,407
Training and Scholarship Expenses	4,820	8,822	6,210
Supplies and Materials Expenses	96,885	81,942	79,030
Utility Expenses	20,967	22,681	22,535
Communication Expenses	9,637	10,660	17,946
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	1,771	2,075	2,598
Professional Services	7,376	6,814	6,368
General Services	158,066	130,007	131,102
Repairs and Maintenance	5,566	7,215	7,023

Taxes, Insurance Premiums and Other Fees	5,394	1,759	1,910
Other Maintenance and Operating Expenses			
Advertising Expenses	2,309	2,488	3,065
Printing and Publication Expenses		145	145
Representation Expenses	1,824	3,512	3,425
Transportation and Delivery Expenses	77	342	80
Rent/Lease Expenses	36,646	29,119	55,631
Subscription Expenses	193	2,020	3,064
Other Maintenance and Operating Expenses	2,060	3,347	2,606
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>379,066</u>	<u>356,400</u>	<u>382,145</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>686,177</u>	<u>704,194</u>	<u>781,082</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay		6,000	
Buildings and Other Structures		54,261	20,710
Machinery and Equipment Outlay	5,176	33,840	28,718
Transportation Equipment Outlay			6,600
Furniture, Fixtures and Books Outlay		3,603	4,586
Intangible Assets Outlay	2,133	9,900	
TOTAL CAPITAL OUTLAYS	<u>7,309</u>	<u>107,604</u>	<u>60,614</u>
GRAND TOTAL	<u>693,486</u>	<u>811,798</u>	<u>841,696</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Income-earning ability increased

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

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2016 Actual	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		16
Increased number of professionals qualified/ admitted to practice professions under Mutual Recognition Arrangements (MRAs) with ASEAN and other countries		125 ASEAN Certified Professional Engineers accredited

MFO / Performance Indicators	2016 Targets	2016 Actual	2017 GAA Targets
MFO 1: REGULATION OF PROFESSIONAL SERVICES			
Number of license registration and certification applications acted upon (initial registration)	188,823	202,328	193,789
Percentage of licensed professionals with one or more complaints in the last three (3) years	.0022%	0.00035%	.0022%

Percentage of applications acted upon within two (2) days of filing	100%	100% of 508,087	100%
Number of investigations on administrative complaints	1,720	1,799	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%	0%	0%
Percentage of complaints against professionals responded to within two (2) days after filing of complaint	100%	100% of 552	100%
Percentage of cases resolved within three (3) months	4%	4%	4%

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)

Baseline

2018 Targets

Highly ethical, globally competitive, and recognized Filipino professionals ensured

PROFESSIONAL LICENSURE PROGRAM

Outcome Indicators

1. Percentage of graduates in all certificate courses given professional certification 56%

Output Indicators

- 1. Percentage of applications for licensure examinations acted upon within two (2) days from filing 100%
- 2. Percentage of test items prepared/formulated/peer reviewed by the Professional Regulatory Boards 98%
- 3. Percentage of statistical data for monitoring of school performance generated within one day after the release of examination results 100%

PROFESSIONAL REGULATION PROGRAM

Outcome Indicators

1. Percentage increase in number of professionals registered under various mutual recognition arrangements within ASEAN and other countries including international trade agreements where the Philippines is a signatory 5%

2. Percentage of cases resolved within three (3) months 4%

Output Indicators

- 1. Percentage of request for professional identification cards (PICs) and registration certificates acted upon within the prescribed timeframe 100%
- 2. Percentage of complaints with investigations conducted 100%
- 3. Number of institutions and establishments where professionals are employed that are inspected and monitored 1,062

PROFESSIONAL DATABASE MANAGEMENT PROGRAM

Outcome Indicators	
1. Percentage reduction of process cycle time of frontline services upon conversion to online services	95%
Output Indicators	
1. Percentage increase in the number of applicants and professionals provided with online services	371%

I. OVERSEAS WORKERS WELFARE ADMINISTRATION

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
New General Appropriations			<u>890,682</u>
General Fund			890,682
Automatic Appropriations			<u>25,644</u>
Retirement and Life Insurance Premiums			25,644
TOTAL OBLIGATIONS			<u>916,326</u> =====

EXPENDITURE PROGRAM
(in pesos)

<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>2016 Actual</u>	<u>2017 Current</u>	<u>2018 Proposed</u>
General Administration and Support			<u>253,664,000</u>
Regular			<u>253,664,000</u>
PS			68,837,000
MOOE			184,427,000
FinEx			400,000
Operations			<u>662,662,000</u>
Regular			<u>612,662,000</u>
PS			612,662,000
Projects / Purpose			<u>50,000,000</u>
MOOE			50,000,000
TOTAL AGENCY BUDGET			<u>916,326,000</u>
Regular			<u>866,326,000</u>
PS			681,499,000
MOOE			184,427,000
FinEx			400,000

Projects / Purpose	50,000,000
MOOE	50,000,000

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions		401	401
Total Number of Filled Positions		387	387

Proposed New Appropriations Language
 For general administration and support, and operations, including locally-funded projects, as indicated hereunder.....
P 890,682,000
 =====

OPERATIONS BY PROGRAM	PROPOSED 2018			
	PS	MOOE	CO	TOTAL
SOCIAL PROTECTION AND WELFARE FOR OFWs PROGRAM	592,457,000	50,000,000		642,457,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
 (in pesos)

REGION	PS	MOOE	FinEx	CO	TOTAL
CENTRAL OFFICE	655,855,000	234,427,000	400,000		890,682,000
TOTAL AGENCY BUDGET	655,855,000	234,427,000	400,000		890,682,000

SPECIAL PROVISION(S)

- Overseas Workers Welfare Administration Fund. The Overseas Workers Welfare Administration (OWWA) Fund constituted from membership contributions, investment and interest income, and income from other sources shall be used to provide 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 action in accordance with Section 43, Chapter 5, and Section 80, Chapter 7, Book VI of E.O. No. 292, s. 1987, and to appropriate criminal action under existing penal laws.

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

- 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.
- 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						
1000000000000000	General Administration and Support	63,398,000	184,427,000	400,000		248,225,000
100000100001000	General Management and Supervision	63,398,000	184,427,000	400,000		248,225,000
	National Capital Region (NCR)	63,398,000	184,427,000	400,000		248,225,000
	Central Office	63,398,000	184,427,000	400,000		248,225,000
Sub-total, General Administration and Support		63,398,000	184,427,000	400,000		248,225,000
3000000000000000	Operations	592,457,000	50,000,000			642,457,000
3100000000000000	00 : Social Protection for OFWs Enhanced	592,457,000	50,000,000			642,457,000
3101000000000000	SOCIAL PROTECTION AND WELFARE FOR OFWs PROGRAM	592,457,000	50,000,000			642,457,000
310100100001000	Training and scholarship grant	29,233,000				29,233,000
	National Capital Region (NCR)	29,233,000				29,233,000
	Central Office	29,233,000				29,233,000
310100100002000	Welfare services	507,077,000				507,077,000
	National Capital Region (NCR)	507,077,000				507,077,000
	Central Office	507,077,000				507,077,000
310100100003000	Membership promotion	56,147,000				56,147,000
	National Capital Region (NCR)	56,147,000				56,147,000
	Central Office	56,147,000				56,147,000
	Project(s)					
	Locally-Funded Project(s)		50,000,000			50,000,000
310100200001000	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, Operations		592,457,000	50,000,000			642,457,000
TOTAL NEW APPROPRIATIONS		P 655,855,000	P 234,427,000	P 400,000		P 890,682,000

Obligations, by Object of ExpendituresCYs 2016-2018
(In Thousand Pesos)

	<u>2016</u>	<u>2017</u>	<u>2018</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary			213,699
Total Permanent Positions			<u>213,699</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance			9,288
Representation Allowance			4,686
Transportation Allowance			4,686
Clothing and Uniform Allowance			1,935
Mid-Year Bonus - Civilian			17,808
Year End Bonus			17,808
Cash Gift			1,935
Per Diems			426
Step Increment			534
Productivity Enhancement Incentive			1,935
Total Other Compensation Common to All			<u>61,041</u>
Other Compensation for Specific Groups			
Overseas Allowance			375,315
Total Other Compensation for Specific Groups			<u>375,315</u>
Other Benefits			
Retirement and Life Insurance Premiums			25,644
PAG-IBIG Contributions			465
PhilHealth Contributions			1,572
Employees Compensation Insurance Premiums			465
Total Other Benefits			<u>28,146</u>
Non-Permanent Positions			<u>3,298</u>
TOTAL PERSONNEL SERVICES			<u>681,499</u>
Maintenance and Other Operating Expenses			
Travelling Expenses			32,025
Training and Scholarship Expenses			12,244
Supplies and Materials Expenses			20,694
Utility Expenses			26,105
Communication Expenses			19,508
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses			3,549
Professional Services			5,126
General Services			58,144
Repairs and Maintenance			6,686
Financial Assistance/Subsidy			150
Taxes, Insurance Premiums and Other Fees			4,116

Other Maintenance and Operating Expenses			
Advertising Expenses			11,150
Printing and Publication Expenses			8,203
Representation Expenses			6,456
Transportation and Delivery Expenses			8,240
Rent/Lease Expenses			6,100
Subscription Expenses			2,172
Donations			150
Other Maintenance and Operating Expenses			3,609
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES			<u>234,427</u>
Financial Expenses			
Bank Charges			400
TOTAL FINANCIAL EXPENSES			<u>400</u>
GRAND TOTAL			<u>916,326</u>

STRATEGIC OBJECTIVES

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

ORGANIZATIONAL
 OUTCOME : Social Protection for OFWs Enhanced

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2018 Targets</u>
Social Protection for OFWs Enhanced		
SOCIAL PROTECTION AND WELFARE FOR OFWs PROGRAM		
Outcome Indicators		
1. Percentage of scholars employed within six (6) months after graduation		70%
2. Percentage of trainees deployed two (2) weeks after the training		70%
3. Number of business enterprise established		8,500
4. Percentage of workers who rated the repatriation service as satisfactory or better		70%
5. Percentage of beneficiaries who rated insurance benefit program as satisfactory or better		70%
Output Indicators		
1. Number of graduates		51,102
2. Percentage of trainees who rated the pre-departure seminar as satisfactory or better		70%
3. Number of livelihood grantees		8,500
4. Percentage of workers repatriated within the prescribed time frame		100%
5. Percentage of claims released within the prescribed time frame		100%

GENERAL SUMMARY
DEPARTMENT OF LABOR AND EMPLOYMENT

	Current Operating Expenditures				Total
	Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	
A. OFFICE OF THE SECRETARY	P 2,117,870,000	P 4,637,043,000	P 3,000,000	P 100,891,000	P 6,858,804,000
B. INSTITUTE FOR LABOR STUDIES	23,914,000	10,877,000		1,660,000	36,451,000
C. NATIONAL CONCILIATION AND MEDIATION BOARD	142,424,000	67,378,000		2,441,000	212,243,000
D. NATIONAL LABOR RELATIONS COMMISSION	969,600,000	160,613,000		10,334,000	1,140,547,000
E. NATIONAL MARITIME POLYTECHNIC	41,274,000	48,768,000		9,351,000	99,393,000
F. NATIONAL WAGES AND PRODUCTIVITY COMMISSION	136,008,000	69,618,000		3,190,000	208,816,000
G. PHILIPPINE OVERSEAS EMPLOYMENT ADMINISTRATION	223,207,000	176,235,000		141,659,000	541,101,000
H. PROFESSIONAL REGULATION COMMISSION	384,808,000	382,145,000		60,614,000	827,567,000
I. OVERSEAS WORKERS WELFARE ADMINISTRATION	655,855,000	234,427,000	400,000		890,682,000
TOTAL NEW APPROPRIATIONS, DEPARTMENT OF LABOR AND EMPLOYMENT	P 4,694,960,000	P 5,787,104,000	P 3,400,000	P 330,140,000	P 10,815,604,000