

XVII. DEPARTMENT OF LABOR AND EMPLOYMENT

A. OFFICE OF THE SECRETARY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Obligation-Based)</u>	<u>(Cash-Based)</u>	
	2018	2019	2020
New General Appropriations	<u>7,198,484</u>	<u>11,603,002</u>	<u>9,207,896</u>
General Fund	7,198,484	11,603,002	9,207,896
Automatic Appropriations	<u>423,887</u>	<u>370,591</u>	<u>305,438</u>
Military Camps Sales Proceeds Fund	68,990		
Retirement and Life Insurance Premiums	122,731	139,031	142,304
Special Account	232,166	231,560	163,134
Continuing Appropriations		<u>246,924</u>	
Unreleased Appropriation for Capital Outlays			
R.A. No. 10964		8,651	
Unobligated Releases for Capital Outlays			
R.A. No. 10964		23,374	
Unobligated Releases for MOOE			
R.A. No. 10964		213,752	
Unobligated Releases for FinEx			
R.A. No. 10964		1,147	
Budgetary Adjustment(s)	<u>489,329</u>		
Transfer(s) from:			
Contingent Fund	448,000		
Pension and Gratuity Fund	<u>41,329</u>		
Total Available Appropriations	8,111,700	12,220,517	9,513,334
Unused Appropriations	<u>(368,372)</u>	<u>(246,924)</u>	
Unreleased Appropriation	<u>(19,114)</u>	<u>(8,651)</u>	
Unobligated Allotment	<u>(349,258)</u>	<u>(238,273)</u>	
TOTAL OBLIGATIONS	<u>7,743,328</u>	<u>11,973,593</u>	<u>9,513,334</u>

**EXPENDITURE PROGRAM
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	<u>(Obligation-Based)</u>	<u>(Cash-Based)</u>	
	2018 Actual	2019 Current	2020 Proposed
General Administration and Support	<u>1,185,310,000</u>	<u>1,097,936,000</u>	<u>1,187,806,000</u>
Regular	<u>1,185,310,000</u>	<u>1,097,936,000</u>	<u>1,187,806,000</u>
PS	897,455,000	895,156,000	890,158,000
MOOE	212,721,000	194,980,000	194,113,000
CO	75,134,000	7,800,000	103,535,000

Support to Operations	<u>86,501,000</u>	<u>140,952,000</u>	<u>60,664,000</u>
Regular	<u>30,341,000</u>	<u>31,693,000</u>	<u>30,480,000</u>
PS	22,855,000	25,403,000	24,333,000
MOOE	7,486,000	6,290,000	6,147,000
Projects / Purpose	<u>56,160,000</u>	<u>109,259,000</u>	<u>30,184,000</u>
PS	3,104,000		
MOOE	23,854,000	21,139,000	18,425,000
CO	29,202,000	88,120,000	11,759,000
Operations	<u>6,471,517,000</u>	<u>10,734,705,000</u>	<u>8,264,864,000</u>
Regular	<u>6,445,647,000</u>	<u>10,718,690,000</u>	<u>8,249,213,000</u>
PS	1,270,244,000	1,592,868,000	1,679,586,000
MOOE	5,141,617,000	9,096,422,000	6,550,542,000
FinEx	1,853,000	3,000,000	8,000,000
CO	31,933,000	26,400,000	11,085,000
Projects / Purpose	<u>25,870,000</u>	<u>16,015,000</u>	<u>15,651,000</u>
PS	500,000		
MOOE	25,370,000	16,015,000	15,651,000
TOTAL AGENCY BUDGET	<u>7,743,328,000</u>	<u>11,973,593,000</u>	<u>9,513,334,000</u>
Regular	<u>7,661,298,000</u>	<u>11,848,319,000</u>	<u>9,467,499,000</u>
PS	2,190,554,000	2,513,427,000	2,594,077,000
MOOE	5,361,824,000	9,297,692,000	6,750,802,000
FinEx	1,853,000	3,000,000	8,000,000
CO	107,067,000	34,200,000	114,620,000
Projects / Purpose	<u>82,030,000</u>	<u>125,274,000</u>	<u>45,835,000</u>
PS	3,604,000		
MOOE	49,224,000	37,154,000	34,076,000
CO	29,202,000	88,120,000	11,759,000

STAFFING SUMMARY

	<u>2018</u>	<u>2019</u>	<u>2020</u>
TOTAL STAFFING			
Total Number of Authorized Positions	2,668	2,668	2,668
Total Number of Filled Positions	2,266	2,287	2,287

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded projects, as indicated hereunder.....P 9,207,896,000
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OPERATIONS BY PROGRAM	PROPOSED 2020 (Cash-Based)				
	PS	MOOE	FinEx	CO	TOTAL
EMPLOYMENT FACILITATION PROGRAM	20,118,000	690,874,000			710,992,000
EMPLOYMENT PRESERVATION AND REGULATION PROGRAM	365,683,000	249,937,000			615,620,000
WORKERS PROTECTION AND WELFARE PROGRAM	1,226,125,000	5,462,248,000	8,000,000	11,085,000	6,707,458,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2020 (Cash-Based)
(in pesos)

REGION	PS	MOOE	FinEx	CO	TOTAL
CENTRAL OFFICE	1,433,154,000	5,153,267,000	8,000,000	28,879,000	6,623,300,000
Regional Allocation	1,018,619,000	1,468,477,000		97,500,000	2,584,596,000
National Capital Region (NCR)	241,308,000	164,820,000		19,144,000	425,272,000
Region I - Ilocos	57,215,000	42,191,000		1,350,000	100,756,000
Cordillera Administrative Region (CAR)	38,026,000	62,279,000		1,442,000	101,747,000
Region II - Cagayan Valley	44,626,000	47,884,000		1,350,000	93,860,000
Region III - Central Luzon	82,148,000	144,499,000		1,350,000	227,997,000
Region IVA - CALABARZON	85,150,000	105,541,000			190,691,000
Region IVB - MIMAROPA	28,382,000	37,794,000		1,350,000	67,526,000
Region V - Bicol	45,086,000	85,085,000		184,000	130,355,000
Region VI - Western Visayas	59,721,000	109,290,000			169,011,000
Region VII - Central Visayas	64,760,000	158,627,000		23,724,000	247,111,000
Region VIII - Eastern Visayas	41,278,000	99,159,000		1,350,000	141,787,000
Region IX - Zamboanga Peninsula	48,029,000	43,360,000		1,350,000	92,739,000
Region X - Northern Mindanao	53,019,000	110,435,000			163,454,000
Region XI - Davao	57,889,000	83,096,000		61,350,000	202,335,000
Region XII - SOCCSKSARGEN	43,265,000	111,946,000			155,211,000
Region XIII - CARAGA	28,717,000	62,484,000		1,350,000	92,551,000
TOTAL AGENCY BUDGET	2,451,773,000	6,621,744,000	8,000,000	126,379,000	9,207,896,000

SPECIAL PROVISION(S)

1. Verification Fees. In addition to the amounts appropriated herein, One Hundred Sixty Three Million One Hundred Thirty Four Thousand Pesos (P163,134,000) sourced from collections of verification fees earned in foreign posts shall be recorded as income under Special Account Fund 104354. Said verification fees, collected as foreign currency earnings, may be retained as a working fund for the administrative and operational expenses of DOLE's Foreign Service Offices, subject to the guidelines jointly issued by the DBM, DOLE, and BTr. The total amount of income retained as a working fund and the subsequent allotments to be released for the MOOE and Capital Outlay requirements of DOLE's foreign posts shall not exceed the amount of appropriations authorized for verification of overseas employment documents.

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

2. Tulong Panghanapbuhay sa Ating Disadvantaged or Displaced Workers Program. The amount of Three Billion Eight Hundred Eighty Three Million Two Hundred Seventy Nine Thousand Pesos (P3,883,279,000) appropriated under Livelihood and Emergency Employment shall be used for the implementation of the Tulong Panghanapbuhay sa Ating Disadvantaged or Displaced Workers Program, subject to the condition that the DOLE shall be allowed to utilize up to five percent (5%) of the said amount to cover administrative costs of implementing the Program.

In the identification of beneficiaries, the DOLE shall give priority to the following, in the order of preference: (i) indigent families under the National Household Targeting System for Poverty Reduction; (ii) Informal Sector Families; and (iii) those under the next lower poverty level, as determined by the DSWD.

3. Government Internship Program. The amount of Four Hundred Seventy Three Million Seven Hundred Sixteen Thousand Pesos (P473,716,000) under Livelihood and Emergency Employment shall be used for the payment of stipend of beneficiaries, at such rates determined by DOLE, 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 twenty percent (20%) lien imposed on the gross production of sugar remitted to DOLE shall be used in accordance with R.A. No. 6982, as follows:
 - (a) Nine percent (9%) for socio-economic projects of sugar workers;
 - (b) Five percent (5%) for the death benefit program of sugar workers;

(c) Three percent (3%) for maternity benefits of women sugar workers, up to the first four (4) deliveries, in addition to the existing benefits granted by law or collective bargaining agreements; and

(d) Three percent (3%) for administrative expenses.

Said lien shall be deposited in the National Treasury in accordance with E.O. No. 338, s.1996 and shall be recorded as trust receipts.

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

(a) Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and

(b) DOLE's website.

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

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

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

		<u>Current Operating Expenditures</u>				
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Financial Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS						
1000000000000000	General Administration and Support	817,601,000	194,113,000		103,535,000	1,115,249,000
100000100001000	General Management and Supervision	786,297,000	194,113,000		103,535,000	1,083,945,000
	National Capital Region (NCR)	241,247,000	103,902,000		7,385,000	352,534,000
	Central Office	153,841,000	81,109,000		6,035,000	240,985,000
	Regional Office - NCR	87,406,000	22,793,000		1,350,000	111,549,000
	Region I - Ilocos	40,930,000	5,839,000		1,350,000	48,119,000
	Regional Office - I	40,930,000	5,839,000		1,350,000	48,119,000
	Cordillera Administrative Region (CAR)	27,120,000	3,286,000		1,442,000	31,848,000
	Regional Office - CAR	27,120,000	3,286,000		1,442,000	31,848,000
	Region II - Cagayan Valley	30,803,000	3,263,000		1,350,000	35,416,000
	Regional Office - II	30,803,000	3,263,000		1,350,000	35,416,000
	Region III - Central Luzon	54,606,000	6,938,000		1,350,000	62,894,000
	Regional Office - III	54,606,000	6,938,000		1,350,000	62,894,000
	Region IVA - CALABARZON	48,766,000	10,190,000			58,956,000
	Regional Office - IVA	48,766,000	10,190,000			58,956,000

Region IVB - MIMAROPA	<u>19,048,000</u>	<u>2,515,000</u>	<u>1,350,000</u>	<u>22,913,000</u>
Regional Office - IVB	19,048,000	2,515,000	1,350,000	22,913,000
Region V - Bicol	<u>35,805,000</u>	<u>4,684,000</u>	<u>184,000</u>	<u>40,673,000</u>
Regional Office - V	35,805,000	4,684,000	184,000	40,673,000
Region VI - Western Visayas	<u>44,814,000</u>	<u>6,711,000</u>		<u>51,525,000</u>
Regional Office - VI	44,814,000	6,711,000		51,525,000
Region VII - Central Visayas	<u>40,638,000</u>	<u>9,178,000</u>	<u>23,724,000</u>	<u>73,540,000</u>
Regional Office - VII	40,638,000	9,178,000	23,724,000	73,540,000
Region VIII - Eastern Visayas	<u>33,368,000</u>	<u>6,592,000</u>	<u>1,350,000</u>	<u>41,310,000</u>
Regional Office - VIII	33,368,000	6,592,000	1,350,000	41,310,000
Region IX - Zamboanga Peninsula	<u>37,272,000</u>	<u>4,331,000</u>	<u>1,350,000</u>	<u>42,953,000</u>
Regional Office - IX	37,272,000	4,331,000	1,350,000	42,953,000
Region X - Northern Mindanao	<u>37,659,000</u>	<u>5,879,000</u>		<u>43,538,000</u>
Regional Office - X	37,659,000	5,879,000		43,538,000
Region XI - Davao	<u>40,264,000</u>	<u>8,115,000</u>	<u>61,350,000</u>	<u>109,729,000</u>
Regional Office - XI	40,264,000	8,115,000	61,350,000	109,729,000
Region XII - SOCCSKSARGEN	<u>33,724,000</u>	<u>4,962,000</u>		<u>38,686,000</u>
Regional Office - XII	33,724,000	4,962,000		38,686,000
Region XIII - CARAGA	<u>20,233,000</u>	<u>7,728,000</u>	<u>1,350,000</u>	<u>29,311,000</u>
Regional Office - XIII	20,233,000	7,728,000	1,350,000	29,311,000
100000100002000 Administration of Personnel Benefits	<u>31,304,000</u>			<u>31,304,000</u>
National Capital Region (NCR)	<u>31,304,000</u>			<u>31,304,000</u>
Central Office	<u>31,304,000</u>			<u>31,304,000</u>
Sub-total, General Administration and Support	<u>817,601,000</u>	<u>194,113,000</u>	<u>103,535,000</u>	<u>1,115,249,000</u>
200000000000000 Support to Operations	<u>22,246,000</u>	<u>24,572,000</u>	<u>11,759,000</u>	<u>58,577,000</u>
200000100001000 Attendance to local, regional, international conference and participation of tripartite delegation in the international labor organizations in Geneva, Switzerland		<u>3,166,000</u>		<u>3,166,000</u>
National Capital Region (NCR)		<u>3,166,000</u>		<u>3,166,000</u>
Central Office		3,166,000		3,166,000

200000100002000	Legal Services	<u>22,246,000</u>	<u>2,981,000</u>		<u>25,227,000</u>
	National Capital Region (NCR)	<u>22,246,000</u>	<u>2,981,000</u>		<u>25,227,000</u>
	Central Office	22,246,000	2,981,000		25,227,000
	Project(s)				
	Locally-Funded Project(s)		<u>18,425,000</u>	<u>11,759,000</u>	<u>30,184,000</u>
200000200001000	Computerization Program		<u>18,425,000</u>	<u>11,759,000</u>	<u>30,184,000</u>
	National Capital Region (NCR)		<u>18,425,000</u>	<u>11,759,000</u>	<u>30,184,000</u>
	Central Office		<u>18,425,000</u>	<u>11,759,000</u>	<u>30,184,000</u>
	Sub-total, Support to Operations	<u>22,246,000</u>	<u>24,572,000</u>	<u>11,759,000</u>	<u>58,577,000</u>
3000000000000000	Operations	<u>1,611,926,000</u>	<u>6,403,059,000</u>	<u>8,000,000</u>	<u>11,085,000</u>
3100000000000000	00 : Employability of workers and competitiveness of MSMEs enhanced	<u>20,118,000</u>	<u>690,874,000</u>		<u>710,992,000</u>
3101000000000000	EMPLOYMENT FACILITATION PROGRAM	<u>20,118,000</u>	<u>690,874,000</u>		<u>710,992,000</u>
310100100001000	Promotion of Local Employment	<u>20,118,000</u>	<u>7,164,000</u>		<u>27,282,000</u>
	National Capital Region (NCR)	<u>20,118,000</u>	<u>7,164,000</u>		<u>27,282,000</u>
	Central Office	20,118,000	7,164,000		27,282,000
310100100002000	Youth Employability		<u>555,743,000</u>		<u>555,743,000</u>
	National Capital Region (NCR)		<u>126,091,000</u>		<u>126,091,000</u>
	Central Office		41,491,000		41,491,000
	Regional Office - NCR		84,600,000		84,600,000
	Region I - Ilocos		<u>13,000,000</u>		<u>13,000,000</u>
	Regional Office - I		13,000,000		13,000,000
	Cordillera Administrative Region (CAR)		<u>20,000,000</u>		<u>20,000,000</u>
	Regional Office - CAR		20,000,000		20,000,000
	Region II - Cagayan Valley		<u>26,999,000</u>		<u>26,999,000</u>
	Regional Office - II		26,999,000		26,999,000
	Region III - Central Luzon		<u>78,000,000</u>		<u>78,000,000</u>
	Regional Office - III		78,000,000		78,000,000
	Region IVA - CALABARZON		<u>39,980,000</u>		<u>39,980,000</u>
	Regional Office - IVA		39,980,000		39,980,000
	Region IVB - MIMAROPA		<u>10,540,000</u>		<u>10,540,000</u>
	Regional Office - IVB		10,540,000		10,540,000

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Region V - Bicol	<u>13,000,000</u>	<u>13,000,000</u>
Regional Office - V	13,000,000	13,000,000
Region VI - Western Visayas	<u>23,890,000</u>	<u>23,890,000</u>
Regional Office - VI	23,890,000	23,890,000
Region VII - Central Visayas	<u>58,000,000</u>	<u>58,000,000</u>
Regional Office - VII	58,000,000	58,000,000
Region VIII - Eastern Visayas	<u>15,408,000</u>	<u>15,408,000</u>
Regional Office - VIII	15,408,000	15,408,000
Region IX - Zamboanga Peninsula	<u>33,000,000</u>	<u>33,000,000</u>
Regional Office - IX	33,000,000	33,000,000
Region X - Northern Mindanao	<u>23,933,000</u>	<u>23,933,000</u>
Regional Office - X	23,933,000	23,933,000
Region XI - Davao	<u>23,442,000</u>	<u>23,442,000</u>
Regional Office - XI	23,442,000	23,442,000
Region XII - SOCCSKSARGEN	<u>34,510,000</u>	<u>34,510,000</u>
Regional Office - XII	34,510,000	34,510,000
Region XIII - CARAGA	<u>15,950,000</u>	<u>15,950,000</u>
Regional Office - XIII	15,950,000	15,950,000
310100100003000 Job Search Assistance	<u>112,316,000</u>	<u>112,316,000</u>
National Capital Region (NCR)	<u>99,217,000</u>	<u>99,217,000</u>
Central Office	96,752,000	96,752,000
Regional Office - NCR	2,465,000	2,465,000
Region I - Ilocos	<u>750,000</u>	<u>750,000</u>
Regional Office - I	750,000	750,000
Cordillera Administrative Region (CAR)	<u>830,000</u>	<u>830,000</u>
Regional Office - CAR	830,000	830,000
Region II - Cagayan Valley	<u>595,000</u>	<u>595,000</u>
Regional Office - II	595,000	595,000
Region III - Central Luzon	<u>2,389,000</u>	<u>2,389,000</u>
Regional Office - III	2,389,000	2,389,000
Region IVA - CALABARZON	<u>1,937,000</u>	<u>1,937,000</u>
Regional Office - IVA	1,937,000	1,937,000

Region IVB - MIMAROPA	<u>528,000</u>	<u>528,000</u>
Regional Office - IVB	528,000	528,000
Region V - Bicol	<u>431,000</u>	<u>431,000</u>
Regional Office - V	431,000	431,000
Region VI - Western Visayas	<u>640,000</u>	<u>640,000</u>
Regional Office - VI	640,000	640,000
Region VII - Central Visayas	<u>545,000</u>	<u>545,000</u>
Regional Office - VII	545,000	545,000
Region VIII - Eastern Visayas	<u>790,000</u>	<u>790,000</u>
Regional Office - VIII	790,000	790,000
Region IX - Zamboanga Peninsula	<u>623,000</u>	<u>623,000</u>
Regional Office - IX	623,000	623,000
Region X - Northern Mindanao	<u>719,000</u>	<u>719,000</u>
Regional Office - X	719,000	719,000
Region XI - Davao	<u>1,060,000</u>	<u>1,060,000</u>
Regional Office - XI	1,060,000	1,060,000
Region XII - SOCCSKSARGEN	<u>695,000</u>	<u>695,000</u>
Regional Office - XII	695,000	695,000
Region XIII - CARAGA	<u>567,000</u>	<u>567,000</u>
Regional Office - XIII	567,000	567,000
Project(s)		
Locally-Funded Project(s)	<u>15,651,000</u>	<u>15,651,000</u>
310100200001000 Skills Registry Program	<u>15,651,000</u>	<u>15,651,000</u>
National Capital Region (NCR)	<u>15,651,000</u>	<u>15,651,000</u>
Central Office	15,651,000	15,651,000
3200000000000000 00 : Protection of workers' rights and maintenance of industrial peace ensured	<u>365,683,000</u>	<u>249,937,000</u>
3201000000000000 EMPLOYMENT PRESERVATION AND REGULATION PROGRAM	<u>365,683,000</u>	<u>249,937,000</u>
320100100001000 Promotion of Good Labor-Management Relations	<u>24,279,000</u>	<u>7,018,000</u>
National Capital Region (NCR)	<u>24,279,000</u>	<u>7,018,000</u>
Central Office	24,279,000	7,018,000

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320100100002000	Promotion of Rights at Work and Labor Standards	<u>28,568,000</u>	<u>5,738,000</u>	<u>34,306,000</u>
	National Capital Region (NCR)	<u>28,568,000</u>	<u>5,738,000</u>	<u>34,306,000</u>
	Central Office	28,568,000	5,738,000	34,306,000
320100100003000	Tripartism and Social Dialogue		<u>5,330,000</u>	<u>5,330,000</u>
	National Capital Region (NCR)		<u>5,330,000</u>	<u>5,330,000</u>
	Central Office		5,330,000	5,330,000
320100100004000	Workers Organizations Development and Empowerment		<u>16,456,000</u>	<u>16,456,000</u>
	National Capital Region (NCR)		<u>3,974,000</u>	<u>3,974,000</u>
	Central Office		3,449,000	3,449,000
	Regional Office - NCR		525,000	525,000
	Region I - Ilocos		<u>133,000</u>	<u>133,000</u>
	Regional Office - I		133,000	133,000
	Cordillera Administrative Region (CAR)		<u>396,000</u>	<u>396,000</u>
	Regional Office - CAR		396,000	396,000
	Region II - Cagayan Valley		<u>1,076,000</u>	<u>1,076,000</u>
	Regional Office - II		1,076,000	1,076,000
	Region III - Central Luzon		<u>969,000</u>	<u>969,000</u>
	Regional Office - III		969,000	969,000
	Region IVA - CALABARZON		<u>2,271,000</u>	<u>2,271,000</u>
	Regional Office - IVA		2,271,000	2,271,000
	Region IVB - MIMAROPA		<u>843,000</u>	<u>843,000</u>
	Regional Office - IVB		843,000	843,000
	Region V - Bicol		<u>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>	<u>966,000</u>
Regional Office - IX	966,000		966,000
Region X - Northern Mindanao	<u>1,246,000</u>		<u>1,246,000</u>
Regional Office - X	1,246,000		1,246,000
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>312,836,000</u>	<u>206,316,000</u>	<u>519,152,000</u>
National Capital Region (NCR)	<u>166,102,000</u>	<u>140,615,000</u>	<u>306,717,000</u>
Central Office	23,260,000	128,914,000	152,174,000
Regional Office - NCR	142,842,000	11,701,000	154,543,000
Region I - Ilocos	<u>11,558,000</u>	<u>3,750,000</u>	<u>15,308,000</u>
Regional Office - I	11,558,000	3,750,000	15,308,000
Cordillera Administrative Region (CAR)	<u>3,787,000</u>	<u>2,609,000</u>	<u>6,396,000</u>
Regional Office - CAR	3,787,000	2,609,000	6,396,000
Region II - Cagayan Valley	<u>8,250,000</u>	<u>2,475,000</u>	<u>10,725,000</u>
Regional Office - II	8,250,000	2,475,000	10,725,000
Region III - Central Luzon	<u>23,333,000</u>	<u>9,885,000</u>	<u>33,218,000</u>
Regional Office - III	23,333,000	9,885,000	33,218,000
Region IVA - CALABARZON	<u>32,152,000</u>	<u>7,577,000</u>	<u>39,729,000</u>
Regional Office - IVA	32,152,000	7,577,000	39,729,000
Region IVB - MIMAROPA	<u>1,378,000</u>	<u>2,987,000</u>	<u>4,365,000</u>
Regional Office - IVB	1,378,000	2,987,000	4,365,000
Region V - Bicol	<u>1,915,000</u>	<u>2,785,000</u>	<u>4,700,000</u>
Regional Office - V	1,915,000	2,785,000	4,700,000
Region VI - Western Visayas	<u>10,768,000</u>	<u>4,612,000</u>	<u>15,380,000</u>
Regional Office - VI	10,768,000	4,612,000	15,380,000
Region VII - Central Visayas	<u>16,969,000</u>	<u>5,794,000</u>	<u>22,763,000</u>
Regional Office - VII	16,969,000	5,794,000	22,763,000

Region VIII - Eastern Visayas	<u>2,910,000</u>	<u>2,635,000</u>	<u>5,545,000</u>
Regional Office - VIII	2,910,000	2,635,000	5,545,000
Region IX - Zamboanga Peninsula	<u>5,428,000</u>	<u>3,020,000</u>	<u>8,448,000</u>
Regional Office - IX	5,428,000	3,020,000	8,448,000
Region X - Northern Mindanao	<u>8,891,000</u>	<u>6,363,000</u>	<u>15,254,000</u>
Regional Office - X	8,891,000	6,363,000	15,254,000
Region XI - Davao	<u>11,606,000</u>	<u>5,191,000</u>	<u>16,797,000</u>
Regional Office - XI	11,606,000	5,191,000	16,797,000
Region XII - SOCCSKSARGEN	<u>4,264,000</u>	<u>3,357,000</u>	<u>7,621,000</u>
Regional Office - XII	4,264,000	3,357,000	7,621,000
Region XIII - CARAGA	<u>3,525,000</u>	<u>2,661,000</u>	<u>6,186,000</u>
Regional Office - XIII	3,525,000	2,661,000	6,186,000
320100100006000 Case Management		<u>9,079,000</u>	<u>9,079,000</u>
National Capital Region (NCR)		<u>1,596,000</u>	<u>1,596,000</u>
Central Office		851,000	851,000
Regional Office - NCR		745,000	745,000
Region I - Ilocos		<u>414,000</u>	<u>414,000</u>
Regional Office - I		414,000	414,000
Cordillera Administrative Region (CAR)		<u>372,000</u>	<u>372,000</u>
Regional Office - CAR		372,000	372,000
Region II - Cagayan Valley		<u>329,000</u>	<u>329,000</u>
Regional Office - II		329,000	329,000
Region III - Central Luzon		<u>308,000</u>	<u>308,000</u>
Regional Office - III		308,000	308,000
Region IVA - CALABARZON		<u>675,000</u>	<u>675,000</u>
Regional Office - IVA		675,000	675,000
Region IVB - MIMAROPA		<u>379,000</u>	<u>379,000</u>
Regional Office - IVB		379,000	379,000
Region V - Bicol		<u>317,000</u>	<u>317,000</u>
Regional Office - V		317,000	317,000

Region VI - Western Visayas		<u>722,000</u>		<u>722,000</u>	
Regional Office - VI		722,000		722,000	
Region VII - Central Visayas		<u>563,000</u>		<u>563,000</u>	
Regional Office - VII		563,000		563,000	
Region VIII - Eastern Visayas		<u>770,000</u>		<u>770,000</u>	
Regional Office - VIII		770,000		770,000	
Region IX - Zamboanga Peninsula		<u>492,000</u>		<u>492,000</u>	
Regional Office - IX		492,000		492,000	
Region X - Northern Mindanao		<u>620,000</u>		<u>620,000</u>	
Regional Office - X		620,000		620,000	
Region XI - Davao		<u>532,000</u>		<u>532,000</u>	
Regional Office - XI		532,000		532,000	
Region XII - SOCCSKSARGEN		<u>368,000</u>		<u>368,000</u>	
Regional Office - XII		368,000		368,000	
Region XIII - CARAGA		<u>622,000</u>		<u>622,000</u>	
Regional Office - XIII		622,000		622,000	
33000000000000000000	00 : Social protection for vulnerable workers strengthened	<u>1,226,125,000</u>	<u>5,462,248,000</u>	<u>8,000,000</u>	<u>11,085,000</u>
33010000000000000000	WORKERS PROTECTION AND WELFARE PROGRAM	<u>1,226,125,000</u>	<u>5,462,248,000</u>	<u>8,000,000</u>	<u>6,707,458,000</u>
330100100001000	Promotion of Rights and Welfare of Workers with Special Concerns	<u>31,452,000</u>	<u>15,411,000</u>		<u>46,863,000</u>
	National Capital Region (NCR)	<u>31,452,000</u>	<u>15,411,000</u>		<u>46,863,000</u>
	Central Office	31,452,000	15,411,000		46,863,000
330100100002000	Promotion of International Labor Affairs	<u>16,889,000</u>	<u>12,704,000</u>		<u>29,593,000</u>
	National Capital Region (NCR)	<u>16,889,000</u>	<u>12,704,000</u>		<u>29,593,000</u>
	Central Office	16,889,000	12,704,000		29,593,000
330100100003000	Livelihood and Emergency Employment		<u>5,221,129,000</u>		<u>5,221,129,000</u>
	National Capital Region (NCR)		<u>4,511,808,000</u>		<u>4,511,808,000</u>
	Central Office		4,501,131,000		4,501,131,000
	Regional Office - NCR		10,677,000		10,677,000
	Region I - Ilocos		<u>17,813,000</u>		<u>17,813,000</u>
	Regional Office - I		17,813,000		17,813,000

Cordillera Administrative Region (CAR)		<u>33,870,000</u>			<u>33,870,000</u>
Regional Office - CAR		33,870,000			33,870,000
Region II - Cagayan Valley		<u>12,792,000</u>			<u>12,792,000</u>
Regional Office - II		12,792,000			12,792,000
Region III - Central Luzon		<u>45,931,000</u>			<u>45,931,000</u>
Regional Office - III		45,931,000			45,931,000
Region IVA - CALABARZON		<u>42,226,000</u>			<u>42,226,000</u>
Regional Office - IVA		42,226,000			42,226,000
Region IVB - MIMAROPA		<u>19,677,000</u>			<u>19,677,000</u>
Regional Office - IVB		19,677,000			19,677,000
Region V - Bicol		<u>63,008,000</u>			<u>63,008,000</u>
Regional Office - V		63,008,000			63,008,000
Region VI - Western Visayas		<u>71,570,000</u>			<u>71,570,000</u>
Regional Office - VI		71,570,000			71,570,000
Region VII - Central Visayas		<u>83,411,000</u>			<u>83,411,000</u>
Regional Office - VII		83,411,000			83,411,000
Region VIII - Eastern Visayas		<u>72,200,000</u>			<u>72,200,000</u>
Regional Office - VIII		72,200,000			72,200,000
Region IX - Zamboanga Peninsula		<u>31,133,000</u>			<u>31,133,000</u>
Regional Office - IX		31,133,000			31,133,000
Region X - Northern Mindanao		<u>71,175,000</u>			<u>71,175,000</u>
Regional Office - X		71,175,000			71,175,000
Region XI - Davao		<u>43,185,000</u>			<u>43,185,000</u>
Regional Office - XI		43,185,000			43,185,000
Region XII - SOCCSKSARGEN		<u>66,895,000</u>			<u>66,895,000</u>
Regional Office - XII		66,895,000			66,895,000
Region XIII - CARAGA		<u>34,435,000</u>			<u>34,435,000</u>
Regional Office - XIII		34,435,000			34,435,000
330100100004000 Welfare Services	<u>1,156,329,000</u>	<u>213,004,000</u>	<u>8,000,000</u>	<u>11,085,000</u>	<u>1,388,418,000</u>
National Capital Region (NCR)	<u>1,070,802,000</u>	<u>206,595,000</u>	<u>8,000,000</u>	<u>11,085,000</u>	<u>1,296,482,000</u>
Central Office	1,059,742,000	205,982,000	8,000,000	11,085,000	1,284,809,000
Regional Office - NCR	11,060,000	613,000			11,673,000

Region I - Ilocos	<u>4,727,000</u>	<u>492,000</u>	<u>5,219,000</u>
Regional Office - I	4,727,000	492,000	5,219,000
Cordillera Administrative Region (CAR)	<u>7,119,000</u>	<u>416,000</u>	<u>7,535,000</u>
Regional Office - CAR	7,119,000	416,000	7,535,000
Region II - Cagayan Valley	<u>5,573,000</u>	<u>355,000</u>	<u>5,928,000</u>
Regional Office - II	5,573,000	355,000	5,928,000
Region III - Central Luzon	<u>4,209,000</u>	<u>579,000</u>	<u>4,788,000</u>
Regional Office - III	4,209,000	579,000	4,788,000
Region IVA - CALABARZON	<u>4,232,000</u>	<u>685,000</u>	<u>4,917,000</u>
Regional Office - IVA	4,232,000	685,000	4,917,000
Region IVB - MIMAROPA	<u>7,956,000</u>	<u>325,000</u>	<u>8,281,000</u>
Regional Office - IVB	7,956,000	325,000	8,281,000
Region V - Bicol	<u>7,366,000</u>	<u>287,000</u>	<u>7,653,000</u>
Regional Office - V	7,366,000	287,000	7,653,000
Region VI - Western Visayas	<u>4,139,000</u>	<u>390,000</u>	<u>4,529,000</u>
Regional Office - VI	4,139,000	390,000	4,529,000
Region VII - Central Visayas	<u>7,153,000</u>	<u>369,000</u>	<u>7,522,000</u>
Regional Office - VII	7,153,000	369,000	7,522,000
Region VIII - Eastern Visayas	<u>5,000,000</u>	<u>305,000</u>	<u>5,305,000</u>
Regional Office - VIII	5,000,000	305,000	5,305,000
Region IX - Zamboanga Peninsula	<u>5,329,000</u>	<u>513,000</u>	<u>5,842,000</u>
Regional Office - IX	5,329,000	513,000	5,842,000
Region X - Northern Mindanao	<u>6,469,000</u>	<u>470,000</u>	<u>6,939,000</u>
Regional Office - X	6,469,000	470,000	6,939,000
Region XI - Davao	<u>6,019,000</u>	<u>650,000</u>	<u>6,669,000</u>
Regional Office - XI	6,019,000	650,000	6,669,000
Region XII - SOCCSKSARGEN	<u>5,277,000</u>	<u>379,000</u>	<u>5,656,000</u>
Regional Office - XII	5,277,000	379,000	5,656,000
Region XIII - CARAGA	<u>4,959,000</u>	<u>194,000</u>	<u>5,153,000</u>
Regional Office - XIII	4,959,000	194,000	5,153,000

330100100005000 Reintegration Services for Overseas Filipino Workers	21,455,000			21,455,000
	<u>21,455,000</u>			<u>21,455,000</u>
National Capital Region (NCR)	21,455,000			21,455,000
Central Office	21,455,000			21,455,000
Sub-total, Operations	<u>1,611,926,000</u>	<u>6,403,059,000</u>	<u>8,000,000</u>	<u>11,085,000</u> <u>8,034,070,000</u>
 TOTAL NEW APPROPRIATIONS	 P 2,451,773,000	 P 6,621,744,000	 P 8,000,000	 P 126,379,000 P 9,207,896,000
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Obligations, by Object of Expenditures

CYs 2018-2020
(In Thousand Pesos)

	(Obligation-Based)			(Cash-Based)		
	2018	2019	2020	2018	2019	2020
Current Operating Expenditures						
Personnel Services						
Civilian Personnel						
Permanent Positions						
Basic Salary	1,076,189	1,158,604	1,185,857			
Total Permanent Positions	<u>1,076,189</u>	<u>1,158,604</u>	<u>1,185,857</u>			
Other Compensation Common to All						
Personnel Economic Relief Allowance	50,778	53,472	54,888			
Representation Allowance	15,418	14,220	13,812			
Transportation Allowance	12,056	14,112	13,812			
Clothing and Uniform Allowance	12,954	13,368	13,722			
Honoraria	299					
Overtime Pay	7,404					
Mid-Year Bonus - Civilian	87,813	96,547	98,818			
Year End Bonus	90,956	96,547	98,818			
Cash Gift	11,115	11,140	11,435			
Productivity Enhancement Incentive	11,366	11,140	11,435			
Step Increment		2,895	2,962			
Collective Negotiation Agreement	25,596					
Total Other Compensation Common to All	<u>325,755</u>	<u>313,441</u>	<u>319,702</u>			
Other Compensation for Specific Groups						
Overseas Allowance	538,354	841,612	895,617			
Other Personnel Benefits	40,705					
Anniversary Bonus - Civilian	20,860					
Total Other Compensation for Specific Groups	<u>599,919</u>	<u>841,612</u>	<u>895,617</u>			
Other Benefits						
Retirement and Life Insurance Premiums	128,270	139,031	142,304			
PAG-IBIG Contributions	3,075	2,673	2,748			
PhilHealth Contributions	11,627	12,088	12,412			
Employees Compensation Insurance Premiums	2,603	2,673	2,748			
Loyalty Award - Civilian		2,170	1,385			
Terminal Leave	46,720	41,135	31,304			
Total Other Benefits	<u>192,295</u>	<u>199,770</u>	<u>192,901</u>			
 TOTAL PERSONNEL SERVICES	 <u>2,194,158</u>	 <u>2,513,427</u>	 <u>2,594,077</u>			

Maintenance and Other Operating Expenses			
Travelling Expenses	160,647	313,919	129,778
Training and Scholarship Expenses	86,134	115,080	90,163
Supplies and Materials Expenses	124,657	116,074	69,226
Utility Expenses	70,911	80,426	73,546
Communication Expenses	74,975	113,906	79,007
Awards/Rewards and Prizes	1,570	2,396	2,880
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	5,319	5,448	5,196
Professional Services	184,861	195,526	270,387
General Services	70,221	40,731	57,137
Repairs and Maintenance	20,950	41,165	23,856
Financial Assistance/Subsidy	4,271,303	7,884,169	5,703,091
Taxes, Insurance Premiums and Other Fees	12,130	8,292	9,308
Other Maintenance and Operating Expenses			
Advertising Expenses	2,117	6,489	4,614
Printing and Publication Expenses	27,773	20,834	12,179
Representation Expenses	74,750	46,986	36,010
Transportation and Delivery Expenses	18,537	27,589	7,540
Rent/Lease Expenses	188,222	247,368	183,880
Membership Dues and Contributions to Organizations	80	65	70
Subscription Expenses	5,372	10,944	6,668
Donations	128	220	30
Other Maintenance and Operating Expenses	10,391	57,219	20,312
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	5,411,048	9,334,846	6,784,878
Financial Expenses			
Bank Charges	1,853	3,000	8,000
TOTAL FINANCIAL EXPENSES	1,853	3,000	8,000
TOTAL CURRENT OPERATING EXPENDITURES	7,607,059	11,851,273	9,386,955
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Outlay	15,000		
Buildings and Other Structures	42,658		83,724
Machinery and Equipment Outlay	33,100	88,120	11,759
Transportation Equipment Outlay	35,065	34,200	23,850
Furniture, Fixtures and Books Outlay	4,542		7,046
Other Property Plant and Equipment Outlay	580		
Intangible Assets Outlay	5,324		
TOTAL CAPITAL OUTLAYS	136,269	122,320	126,379
GRAND TOTAL	7,743,328	11,973,593	9,513,334

STRATEGIC OBJECTIVES

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

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

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Actual
Employability of workers and competitiveness of MSMEs enhanced		
EMPLOYMENT FACILITATION PROGRAM		
Outcome Indicators		
1. Percentage of Special Program for the Employment of Students (SPES) beneficiaries graduated from Tech Voc or College Courses	7% increase	29% increase
2. Placement rate of qualified jobseekers	81%	90%
3. Placement rate of youth assisted under JobStart Philippines	76%	66%
Output Indicators		
1. Number of youth-beneficiaries assisted	186,850	187,464
2. Number of qualified jobseekers referred for placement	1,671,225	2,330,936
3. Number of individuals reached through Labor Market Information (LMI)	2,394,304	4,184,649
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%	79.22%
2. Settlement rate (SEnA)	77%	75%
3. Enforcement rates of decisions/orders on:		
a. certification election and	90%	99%
b. labor standards cases(writs of execution issued and served)	50%	53%
Output Indicators		
1. Number of establishments assessed (LLCS)	54,530	59,380
2. Number of beneficiaries/workers served	428,297	662,095
3. Disposition rate of cases handled, including requests for assistance	100%	89%
Social protection for vulnerable workers strengthened		
WORKERS PROTECTION AND WELFARE PROGRAM		
Outcome Indicators		
1. Percentage of livelihood projects still operational after two (2) years of grant	10%	84%
2. Percentage of OFW labor cases resolved	88%	88%
Output Indicators		
1. Number of beneficiaries provided with livelihood assistance	49,887	85,471
2. Number of beneficiaries served	1,013,944	1,706,337
3. Percentage of individuals provided services within the prescribed process cycle time (PCT)	100%	100%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2019 Targets	2020 NEP 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	9,443 beneficiaries	1-2% increase from baseline	1% increase from baseline
2. Placement rate of qualified jobseekers	85%	82%	82%
3. Placement rate of youth assisted under JobStart Philippines	75%	77%	70%
Output Indicators			
1. Number of youth-beneficiaries assisted	276,457	85,898	71,678
2. Number of qualified jobseekers referred for placement	2,381,772	1,714,295	1,614,476
3. Number of individuals reached through Labor Market Information (LMI)	3,229,806	2,426,279	2,265,009
Protection of workers' rights and maintenance of industrial peace ensured			
EMPLOYMENT PRESERVATION AND REGULATION PROGRAM			
Outcome Indicators			
1. Compliance rate of establishments inspected (LLCS)	70%	70%	70%
2. Settlement rate (SEnA)	79%	77%	70%
3. Enforcement rates of decisions/orders on:			
a. certification election and	90%	90%	90%
b. labor standards cases(writs of execution issued and served)	50%	50%	50%
Output Indicators			
1. Number of establishments assessed (LLCS)	60,376	64,000	64,000
2. Number of beneficiaries/workers served	425,650	443,590	443,620
3. Disposition rate of cases handled, including requests for assistance	100%	100%	100%
Social protection for vulnerable workers strengthened			
WORKERS PROTECTION AND WELFARE PROGRAM			
Outcome Indicators			
1. Percentage of livelihood projects still operational after two (2) years of grant	10%	10%	10%
2. Percentage of OFW labor cases resolved	97%	88%	88%
Output Indicators			
1. Number of beneficiaries provided with livelihood assistance	113,316	40,735	35,786
2. Number of beneficiaries served	1,706,337	1,438,819	1,115,558
3. Percentage of individuals provided services within the prescribed process cycle time (PCT)	100%	100%	100%