

XVII. DEPARTMENT OF LABOR AND EMPLOYMENT

A. OFFICE OF THE SECRETARY

Appropriations/Obligations

(In Thousand Pesos)

	(Obligation-Based)	(Cash-Based)	
<u>Description</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
New General Appropriations	7,198,484	11,603,002	9,207,896
General Fund	7,198,484	11,603,002	9,207,896
Automatic Appropriations	423,887	370,591	305,438
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		246,924	
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)	489,329		
Transfer(s) from:			
Contingent Fund	448,000		
Pension and Gratuity Fund	41,329		
Total Available Appropriations	8,111,700	12,220,517	9,513,334
Unused Appropriations	(368,372)	(246,924)	
Unreleased Appropriation	(19,114)	(8,651)	
Unobligated Allotment	(349,258)	(238,273)	
TOTAL OBLIGATIONS	7,743,328	11,973,593	9,513,334
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**EXPENDITURE PROGRAM
(in pesos)**

	(Obligation-Based)	(Cash-Based)	
<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>2018 Actual</u>	<u>2019 Current</u>	<u>2020 Proposed</u>
General Administration and Support	1,185,310,000	1,097,936,000	1,187,806,000
Regular	1,185,310,000	1,097,936,000	1,187,806,000
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	86,501,000	140,952,000	60,664,000
Regular	30,341,000	31,693,000	30,480,000
PS	22,855,000	25,403,000	24,333,000
MOOE	7,486,000	6,290,000	6,147,000
Projects / Purpose	56,160,000	109,259,000	30,184,000
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	6,471,517,000	10,734,705,000	8,264,864,000
Regular	6,445,647,000	10,718,690,000	8,249,213,000
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	25,870,000	16,015,000	15,651,000
PS	500,000		
MOOE	25,370,000	16,015,000	15,651,000
TOTAL AGENCY BUDGET	7,743,328,000	11,973,593,000	9,513,334,000
Regular	7,661,298,000	11,848,319,000	9,467,499,000
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	82,030,000	125,274,000	45,835,000
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

	2018	2019	2020
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
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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	<u>817,601,000</u>	<u>194,113,000</u>		<u>103,535,000</u>	<u>1,115,249,000</u>
100000100001000	General Management and Supervision	<u>786,297,000</u>	<u>194,113,000</u>		<u>103,535,000</u>	<u>1,083,945,000</u>
	National Capital Region (NCR)	<u>241,247,000</u>	<u>103,902,000</u>		<u>7,385,000</u>	<u>352,534,000</u>
	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	<u>40,930,000</u>	<u>5,839,000</u>		<u>1,350,000</u>	<u>48,119,000</u>
	Regional Office - I	40,930,000	5,839,000		1,350,000	48,119,000
	Cordillera Administrative Region (CAR)	<u>27,120,000</u>	<u>3,286,000</u>		<u>1,442,000</u>	<u>31,848,000</u>
	Regional Office - CAR	27,120,000	3,286,000		1,442,000	31,848,000
	Region II - Cagayan Valley	<u>30,803,000</u>	<u>3,263,000</u>		<u>1,350,000</u>	<u>35,416,000</u>
	Regional Office - II	30,803,000	3,263,000		1,350,000	35,416,000
	Region III - Central Luzon	<u>54,606,000</u>	<u>6,938,000</u>		<u>1,350,000</u>	<u>62,894,000</u>
	Regional Office - III	54,606,000	6,938,000		1,350,000	62,894,000
	Region IVA - CALABARZON	<u>48,766,000</u>	<u>10,190,000</u>			<u>58,956,000</u>
	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>
2000000000000000 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		<u>3,166,000</u>		<u>3,166,000</u>

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	<u>22,246,000</u>	<u>2,981,000</u>		<u>25,227,000</u>
	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	<u>20,118,000</u>	<u>7,164,000</u>		<u>27,282,000</u>
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		<u>41,491,000</u>		<u>41,491,000</u>
	Regional Office - NCR		<u>84,600,000</u>		<u>84,600,000</u>
	Region I - Ilocos		<u>13,000,000</u>		<u>13,000,000</u>
	Regional Office - I		<u>13,000,000</u>		<u>13,000,000</u>
	Cordillera Administrative Region (CAR)		<u>20,000,000</u>		<u>20,000,000</u>
	Regional Office - CAR		<u>20,000,000</u>		<u>20,000,000</u>
	Region II - Cagayan Valley		<u>26,999,000</u>		<u>26,999,000</u>
	Regional Office - II		<u>26,999,000</u>		<u>26,999,000</u>
	Region III - Central Luzon		<u>78,000,000</u>		<u>78,000,000</u>
	Regional Office - III		<u>78,000,000</u>		<u>78,000,000</u>
	Region IVA - CALABARZON		<u>39,980,000</u>		<u>39,980,000</u>
	Regional Office - IVA		<u>39,980,000</u>		<u>39,980,000</u>
	Region IVB - MIMAROPA		<u>10,540,000</u>		<u>10,540,000</u>
	Regional Office - IVB		<u>10,540,000</u>		<u>10,540,000</u>

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

470 EXPENDITURE PROGRAM FY 2020 VOLUME II

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>
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>
		519,152,000
National Capital Region (NCR)	<u>166,102,000</u>	<u>140,615,000</u>
Central Office	23,260,000	128,914,000
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>
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>
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>
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>
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>
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>
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>
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>
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>
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>	<u>6,707,458,000</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>11,085,000</u>	<u>6,707,458,000</u>
3301001000010000 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
3301001000020000 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
3301001000030000 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
National Capital Region (NCR)	21,455,000				21,455,000
Central Office	21,455,000				21,455,000
Sub-total, Operations	1,611,926,000	6,403,059,000	8,000,000	11,085,000	8,034,070,000
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
	=====	=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2018-2020
(In Thousand Pesos)

	(Obligation-Based)	(Cash-Based)	
	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	1,076,189	1,158,604	1,185,857
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	325,755	313,441	319,702
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	599,919	841,612	895,617
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	192,295	199,770	192,901
TOTAL PERSONNEL SERVICES	2,194,158	2,513,427	2,594,077

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%

B. INSTITUTE FOR LABOR STUDIES

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Obligation-Based)</u>	<u>(Cash-Based)</u>	
	2018	2019	2020
New General Appropriations	36,451	44,443	47,877
General Fund	36,451	44,443	47,877
Automatic Appropriations	2,213	2,433	2,667
Retirement and Life Insurance Premiums	2,213	2,433	2,667
Continuing Appropriations		270	
Unobligated Releases for Capital Outlays			
R.A. No. 10964		71	
Unobligated Releases for MOOE			
R.A. No. 10964		199	
Budgetary Adjustment(s)	1,510		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	744		
Pension and Gratuity Fund	766		
Total Available Appropriations	40,174	47,146	50,544
Unused Appropriations	(318)	(270)	
Unobligated Allotment	(318)	(270)	
TOTAL OBLIGATIONS	39,856	46,876	50,544
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

GAS / ST0 / OPERATIONS / PROJECTS	<u>(Obligation-Based)</u>	<u>(Cash-Based)</u>	
	2018 Actual	2019 Current	2020 Proposed
General Administration and Support	20,427,000	26,613,000	30,205,000
Regular	20,427,000	24,813,000	28,905,000
PS	12,515,000	11,443,000	14,290,000
MOOE	6,420,000	8,991,000	11,935,000
CO	1,492,000	4,379,000	2,680,000
Projects / Purpose		1,800,000	1,300,000
MOOE		800,000	100,000
CO		1,000,000	1,200,000
Operations	19,429,000	20,263,000	20,339,000

Regular	18,340,000	20,063,000	20,139,000
PS	16,074,000	17,333,000	17,415,000
MOOE	2,266,000	2,730,000	2,724,000
Projects / Purpose	1,089,000	200,000	200,000
MOOE	892,000	200,000	200,000
CO	197,000		
TOTAL AGENCY BUDGET	39,856,000	46,876,000	50,544,000

Regular	38,767,000	44,876,000	49,044,000
PS	28,589,000	28,776,000	31,705,000
MOOE	8,686,000	11,721,000	14,659,000
CO	1,492,000	4,379,000	2,680,000
Projects / Purpose	1,089,000	2,000,000	1,500,000
MOOE	892,000	1,000,000	300,000
CO	197,000	1,000,000	1,200,000

STAFFING SUMMARY

	2018	2019	2020
TOTAL STAFFING			
Total Number of Authorized Positions	48	48	48
Total Number of Filled Positions	39	43	43

Proposed New Appropriations Language

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

.....P 47,877,000
=====

OPERATIONS BY PROGRAM

	PROPOSED 2020 (Cash-Based)			
	PS	MOOE	CO	TOTAL
LABOR AND EMPLOYMENT RESEARCH PROGRAM	15,929,000	2,924,000		18,853,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	29,038,000	14,959,000	3,880,000	47,877,000
National Capital Region (NCR)	29,038,000	14,959,000	3,880,000	47,877,000
TOTAL AGENCY BUDGET	29,038,000	14,959,000	3,880,000	47,877,000
	=====	=====	=====	=====

SPECIAL PROVISION(S)

1. Reporting and Posting Requirements. The Institute for Labor Studies (ILS) 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 receipts not covered by the URS; and
(b) ILS' website.

The ILS 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.

2. 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)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	13,109,000	12,035,000	3,880,000	29,024,000
100000100001000	General Management and Supervision	13,031,000	11,935,000	2,680,000	27,646,000
100000100002000	Administration of Personnel Benefits	78,000			78,000
	Project(s)				
	Locally-Funded Project(s)		100,000	1,200,000	1,300,000
100000200003000	Business Process Automation		100,000	1,200,000	1,300,000
	Sub-total, General Administration and Support	13,109,000	12,035,000	3,880,000	29,024,000
3000000000000000	Operations	15,929,000	2,924,000		18,853,000
3100000000000000	00 : Utilization of labor and employment researches for policy development and program implementation increased	15,929,000	2,924,000		18,853,000
3101000000000000	LABOR AND EMPLOYMENT RESEARCH PROGRAM	15,929,000	2,924,000		18,853,000
310100100001000	Cost-benefit evaluation of legislation, research into innovative and indigenous approaches promoting harmonious and productive labor-management relations, and publication	15,929,000	2,724,000		18,653,000
	Project(s)				
	Locally-Funded Project(s)		200,000		200,000
310100200002000	Adoption of Inter-Agency Shared Services		200,000		200,000
	Sub-total, Operations	15,929,000	2,924,000		18,853,000
TOTAL NEW APPROPRIATIONS		P 29,038,000	P 14,959,000	P 3,880,000	P 47,877,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2018-2020
(In Thousand Pesos)

	(Obligation-Based)	(Cash-Based)	
	2018	2019	2020
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	18,054	20,278	22,232
Total Permanent Positions	18,054	20,278	22,232
Other Compensation Common to All			
Personnel Economic Relief Allowance	923	984	1,032
Representation Allowance	449	342	450
Transportation Allowance	286	342	450
Clothing and Uniform Allowance	222	246	258
Overtime Pay	70		
Mid-Year Bonus - Civilian	1,491	1,689	1,852
Year End Bonus	1,509	1,689	1,852
Cash Gift	190	205	215
Productivity Enhancement Incentive	189	205	215
Performance Based Bonus	744		
Step Increment		51	56
Collective Negotiation Agreement	1,000		
Total Other Compensation Common to All	7,073	5,753	6,380
Other Compensation for Specific Groups			
Other Personnel Benefits	1,000		
Total Other Compensation for Specific Groups	1,000		
Other Benefits			
Retirement and Life Insurance Premiums	2,166	2,433	2,667
PAG-IBIG Contributions	46	49	51
PhilHealth Contributions	199	214	221
Employees Compensation Insurance Premiums	46	49	51
Loyalty Award - Civilian	5		25
Terminal Leave			78
Total Other Benefits	2,462	2,745	3,093
TOTAL PERSONNEL SERVICES	28,589	28,776	31,705
Maintenance and Other Operating Expenses			
Travelling Expenses	758	1,517	2,307
Training and Scholarship Expenses	628	1,028	986
Supplies and Materials Expenses	640	1,532	1,772
Utility Expenses	1,037	1,140	1,600
Communication Expenses	716	1,080	1,264
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	118	118	118
Professional Services	1,213	285	420
General Services	1,523	2,375	1,942
Repairs and Maintenance	289	687	1,050
Taxes, Insurance Premiums and Other Fees	122	150	180
Other Maintenance and Operating Expenses			
Advertising Expenses		10	10
Printing and Publication Expenses	235	193	255

Representation Expenses	1,148	1,179	1,055
Rent/Lease Expenses	115	120	150
Subscription Expenses	842	1,090	1,705
Other Maintenance and Operating Expenses	194	217	145
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>9,578</u>	<u>12,721</u>	<u>14,959</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>38,167</u>	<u>41,497</u>	<u>46,664</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	1,689	2,775	2,420
Furniture, Fixtures and Books Outlay		2,209	60
Intangible Assets Outlay		395	1,400
TOTAL CAPITAL OUTLAYS	<u>1,689</u>	<u>5,379</u>	<u>3,880</u>
GRAND TOTAL	<u>39,856</u>	<u>46,876</u>	<u>50,544</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

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Actual
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	80%	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%	96%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2019 Targets	2020 NEP Targets
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%	80%

2. Percentage of research papers considered as actual or potential input to policy/program development	70%	70%	70%
Output Indicators			
1. Number of research papers completed	8	8	8
2. Number of research papers disseminated or published	8	8	8
3. Percentage of requests for technical papers or reports met not later than date of deadline set by the requesting person or agency	80%	80%	80%

C. NATIONAL CONCILIATION AND MEDIATION BOARD

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	(Obligation-Based)	(Cash-Based)	
	2018	2019	2020
New General Appropriations	212,243	237,530	238,695
General Fund	212,243	237,530	238,695
Automatic Appropriations	12,716	14,060	14,204
Retirement and Life Insurance Premiums	12,355	13,699	13,843
Special Account	361	361	361
Continuing Appropriations		2,196	
Unobligated Releases for Capital Outlays			
R.A. No. 10964		155	
Unobligated Releases for MOOE			
R.A. No. 10964		2,041	
Budgetary Adjustment(s)	1,472		
Transfer(s) from:			
Pension and Gratuity Fund	1,472		
Total Available Appropriations	226,431	253,786	252,899
Unused Appropriations	(4,092)	(2,196)	
Unreleased Appropriation	(670)		
Unobligated Allotment	(3,422)	(2,196)	
TOTAL OBLIGATIONS	222,339	251,590	252,899
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based)	(Cash-Based)	
	2018 Actual	2019 Current	2020 Proposed
General Administration and Support	37,566,000	47,432,000	53,015,000
Regular	37,566,000	47,432,000	53,015,000
PS	19,786,000	19,275,000	17,096,000
MOOE	15,823,000	21,482,000	23,249,000
CO	1,957,000	6,675,000	12,670,000
Support to Operations	19,028,000	29,514,000	19,835,000
Regular	19,028,000	29,514,000	19,835,000
PS	15,419,000	18,364,000	14,590,000
MOOE	3,609,000	5,311,000	5,245,000
CO		5,839,000	
Operations	165,745,000	174,644,000	180,049,000
Regular	165,745,000	174,644,000	180,049,000
PS	120,500,000	131,220,000	136,035,000
MOOE	44,916,000	43,424,000	43,734,000
CO	329,000		280,000
TOTAL AGENCY BUDGET	222,339,000	251,590,000	252,899,000
Regular	222,339,000	251,590,000	252,899,000
PS	155,705,000	168,859,000	167,721,000
MOOE	64,348,000	70,217,000	72,228,000
CO	2,286,000	12,514,000	12,950,000

STAFFING SUMMARY

	2018	2019	2020
TOTAL STAFFING			
Total Number of Authorized Positions	230	230	230
Total Number of Filled Positions	194	194	194

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, as indicated hereunder.....P 238,695,000
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OPERATIONS BY PROGRAM	PROPOSED 2020 (Cash-Based)			
	PS	MOOE	CO	TOTAL
LABOR-MANAGEMENT PARTNERSHIP AND EMPOWERMENT PROGRAM	41,710,000	25,673,000	280,000	67,663,000
LABOR CASE MANAGEMENT PROGRAM	82,934,000	18,061,000		100,995,000

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

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	153,878,000	71,867,000	12,950,000	238,695,000
	=====	=====	=====	=====

SPECIAL PROVISION(S)

1. Special Voluntary Arbitration Fund. In addition to the amounts appropriated herein, Three Hundred Sixty One Thousand Pesos (P361,000) sourced from registration fees collected on collective bargaining agreements, constituted into the Special Voluntary Arbitration Fund, shall be used for the effective and efficient administration of the Voluntary Arbitration Program, in accordance with Article 231 of P.D. No. 442, as amended by R.A. No. 6715.

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

2. Reporting and Posting Requirements. The National Conciliation and Mediation Board (NCMB) 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) NCMB's website.

The NCMB 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.

3. 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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	15,867,000	22,888,000	12,670,000	51,425,000
100000100001000	General Management and Supervision	13,623,000	22,888,000	12,670,000	49,181,000
	National Capital Region (NCR)	13,623,000	22,888,000	12,670,000	49,181,000
	Central Office	13,623,000	22,888,000	12,670,000	49,181,000
100000100002000	Administration of Personnel Benefits	2,244,000			2,244,000
	National Capital Region (NCR)	2,244,000			2,244,000
	Central Office	2,244,000			2,244,000
Sub-total, General Administration and Support		15,867,000	22,888,000	12,670,000	51,425,000

2000000000000000	Support to Operations	<u>13,367,000</u>	<u>5,245,000</u>		<u>18,612,000</u>
200000100001000	Policy and Program Formulation, Monitoring and Evaluation and Conciliation/Mediation, Labor Management Cooperation and Voluntary Arbitration	<u>13,367,000</u>	<u>5,245,000</u>		<u>18,612,000</u>
	National Capital Region (NCR)	<u>13,367,000</u>	<u>5,245,000</u>		<u>18,612,000</u>
	Central Office	<u>13,367,000</u>	<u>5,245,000</u>		<u>18,612,000</u>
Sub-total, Support to Operations		<u>13,367,000</u>	<u>5,245,000</u>		<u>18,612,000</u>
3000000000000000	Operations	<u>124,644,000</u>	<u>43,734,000</u>	<u>280,000</u>	<u>168,658,000</u>
3100000000000000	00 : Labor-management relations improved	<u>41,710,000</u>	<u>25,673,000</u>	<u>280,000</u>	<u>67,663,000</u>
3101000000000000	LABOR-MANAGEMENT PARTNERSHIP AND EMPOWERMENT PROGRAM	<u>41,710,000</u>	<u>25,673,000</u>	<u>280,000</u>	<u>67,663,000</u>
310100100001000	Facilitation / Operationalization / Institutionalization/ Strengthening and Enhancement of Workplace Cooperation Partnership Mechanisms, and Workplace Dispute Prevention and Settlement Mechanisms	<u>41,710,000</u>	<u>25,673,000</u>	<u>280,000</u>	<u>67,663,000</u>
	National Capital Region (NCR)	<u>41,710,000</u>	<u>25,673,000</u>	<u>280,000</u>	<u>67,663,000</u>
	Central Office	<u>41,710,000</u>	<u>25,673,000</u>	<u>280,000</u>	<u>67,663,000</u>
3200000000000000	00 : Labor disputes effectively settled / resolved	<u>82,934,000</u>	<u>18,061,000</u>		<u>100,995,000</u>
3201000000000000	LABOR CASE MANAGEMENT PROGRAM	<u>82,934,000</u>	<u>18,061,000</u>		<u>100,995,000</u>
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	<u>82,934,000</u>	<u>18,061,000</u>		<u>100,995,000</u>
	National Capital Region (NCR)	<u>82,934,000</u>	<u>18,061,000</u>		<u>100,995,000</u>
	Central Office	<u>82,934,000</u>	<u>18,061,000</u>		<u>100,995,000</u>
Sub-total, Operations		<u>124,644,000</u>	<u>43,734,000</u>	<u>280,000</u>	<u>168,658,000</u>
TOTAL NEW APPROPRIATIONS		P 153,878,000	P 71,867,000	P 12,950,000	P 238,695,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2018-2020
(In Thousand Pesos)

	(Obligation-Based)	(Cash-Based)	
	2018	2019	2020
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	101,390	114,166	115,333
Total Permanent Positions	101,390	114,166	115,333
Other Compensation Common to All			
Personnel Economic Relief Allowance	4,630	4,680	4,656
Representation Allowance	3,374	3,540	3,798
Transportation Allowance	3,101	3,540	3,798
Clothing and Uniform Allowance	1,170	1,170	1,164
Mid-Year Bonus - Civilian	8,472	9,512	9,608
Year End Bonus	8,465	9,512	9,608
Cash Gift	1,046	975	970
Productivity Enhancement Incentive	869	975	970
Step Increment		286	289
Collective Negotiation Agreement	1,284		
Total Other Compensation Common to All	32,411	34,190	34,861
Other Compensation for Specific Groups			
Other Personnel Benefits	1,195		
Anniversary Bonus - Civilian	1,860		
Total Other Compensation for Specific Groups	3,055		
Other Benefits			
Retirement and Life Insurance Premiums	12,013	13,699	13,843
PAG-IBIG Contributions	231	233	233
PhilHealth Contributions	948	982	974
Employees Compensation Insurance Premiums	232	233	233
Terminal Leave	5,425	5,356	2,244
Total Other Benefits	18,849	20,503	17,527
TOTAL PERSONNEL SERVICES	155,705	168,859	167,721
Maintenance and Other Operating Expenses			
Travelling Expenses	3,787	7,215	7,111
Training and Scholarship Expenses	5,333	5,170	5,226
Supplies and Materials Expenses	6,481	7,354	7,888
Utility Expenses	5,716	4,911	5,059
Communication Expenses	4,057	4,569	5,912
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	1,616	1,626	1,626
Professional Services	4,180	6,459	7,347
General Services	12,020	10,065	10,587
Repairs and Maintenance	2,121	4,859	3,200
Taxes, Insurance Premiums and Other Fees	1,045	651	644
Other Maintenance and Operating Expenses			
Advertising Expenses	48	89	88
Printing and Publication Expenses	53	235	232
Representation Expenses	1,995	2,316	2,287
Transportation and Delivery Expenses	87		

Rent/Lease Expenses	11,942	11,909	11,757
Subscription Expenses	713	2,369	2,850
Other Maintenance and Operating Expenses	3,154	420	414
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	64,348	70,217	72,228
TOTAL CURRENT OPERATING EXPENDITURES	220,053	239,076	239,949
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures		5,839	
Machinery and Equipment Outlay	2,237	5,375	6,200
Transportation Equipment Outlay		1,300	6,750
Furniture, Fixtures and Books Outlay	49		
TOTAL CAPITAL OUTLAYS	2,286	12,514	12,950
GRAND TOTAL	222,339	251,590	252,899

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Income-earning ability increased

ORGANIZATIONAL

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

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2018 GAA Targets</u>	<u>Actual</u>
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%	5.51%
b. Percentage of Incidence of PM and NS/L cases involving companies with GMs	not more than 10%	4.98%
Output Indicators		
1. LMCs facilitated	357	402
2. LMCs Enhanced	1,329	1,679
3. GMs Institutionalized/Operationalized	357	388
4. GMs Enhanced	1,363	1,963
Labor disputes effectively settled / resolved		
LABOR CASE MANAGEMENT PROGRAM		
Outcome Indicator		
1. Percentage of Notices of Strike/Lockout handled which resulted to strike incidence	not more than 6% of NS/L handled	5.89%

Output Indicators

1. Disposition rates of:		
a. Actual Strike/Lockout (AS/L)	60%	78.57%
b. Voluntary Arbitration	60%	52.26%
2. Settlement rates of:		
a. Requests for Assistance (RFAs)	70%	61.10%
b. Preventive Mediation (PM)	85%	89.78%
c. Notice of Strike/Lockout (NS/L)	70%	75.97%
3. Percentage of cases/RFAs settled within process cycle time (NS/L, PM, and SEaA)	70%	62.57%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2019 Targets	2020 NEP Targets
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	5.51%	not more than 10%	not more than 10%
b. Percentage of Incidence of PM and NS/L cases involving companies with GMs	4.98%	not more than 10%	not more than 10%
Output Indicators			
1. LMCs facilitated	402	357	402
2. LMCs Enhanced	1,679	1,697	1,679
3. GMs Institutionalized/Operationalized	388	357	402
4. GMs Enhanced	1,963	1,697	1,679
Labor disputes effectively settled / resolved			
LABOR CASE MANAGEMENT PROGRAM			
Outcome Indicator			
1. Percentage of Notices of Strike/Lockout handled which resulted to strike incidence	5.58%	not more than 6% of NS/L handled	not more than 6% of NS/L handled
Output Indicators			
1. Disposition rates of:			
a. Actual Strike/Lockout (AS/L)	78.57%	100%	100%
b. Voluntary Arbitration	52.26%	60%	60%
2. Settlement rates of:			
a. Requests for Assistance (RFAs)	61.10%	77%	70%
b. Preventive Mediation (PM)	89.78%	85%	85%
c. Notice of Strike/Lockout (NS/L)	75.97%	70%	70%
3. Percentage of cases/RFAs settled within process cycle time (NS/L, PM, and SEaA)	62.57%	70%	70%

D. NATIONAL LABOR RELATIONS COMMISSION

Appropriations/Obligations

(In Thousand Pesos)

	(Obligation-Based)	(Cash-Based)	
<u>Description</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
New General Appropriations	1,140,547	1,513,770	1,242,633
General Fund	1,140,547	1,513,770	1,242,633
Automatic Appropriations	55,690	61,147	61,398
Retirement and Life Insurance Premiums	55,690	61,147	61,398
Continuing Appropriations		1	
Unobligated Releases for Capital Outlays R.A. No. 10964		1	
Budgetary Adjustment(s)	277,259		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	82,926		
Pension and Gratuity Fund	194,333		
Total Available Appropriations	1,473,496	1,574,918	1,304,031
Unused Appropriations	(9,884)	(1)	
Unreleased Appropriation	(9,356)		
Unobligated Allotment	(528)	(1)	
TOTAL OBLIGATIONS	1,463,612	1,574,917	1,304,031
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

	(Obligation-Based)	(Cash-Based)	
<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>2018 Actual</u>	<u>2019 Current</u>	<u>2020 Proposed</u>
General Administration and Support	510,012,000	257,160,000	199,470,000
Regular	510,012,000	257,160,000	199,470,000
PS	443,609,000	172,249,000	106,495,000
MOOE	56,070,000	84,411,000	83,620,000
CO	10,333,000	500,000	9,355,000
Operations	953,600,000	1,317,757,000	1,104,561,000
Regular	953,600,000	1,090,493,000	1,104,561,000
PS	873,987,000	984,004,000	986,644,000
MOOE	79,613,000	106,489,000	117,617,000
CO			300,000

Projects / Purpose		227,264,000	
CO		227,264,000	
TOTAL AGENCY BUDGET	1,463,612,000	1,574,917,000	1,304,031,000
Regular	1,463,612,000	1,347,653,000	1,304,031,000
PS	1,317,596,000	1,156,253,000	1,093,139,000
MOOE	135,683,000	190,900,000	201,237,000
CO	10,333,000	500,000	9,655,000
Projects / Purpose		227,264,000	
CO		227,264,000	

STAFFING SUMMARY

	2018	2019	2020
TOTAL STAFFING			
Total Number of Authorized Positions	1,295	1,295	1,295
Total Number of Filled Positions	1,087	1,087	1,087

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 1,242,633,000
=====

OPERATIONS BY PROGRAM	PROPOSED 2020 (Cash-Based)			
	PS	MOOE	CO	TOTAL
LABOR ARBITRATION PROGRAM	930,165,000	117,617,000	300,000	1,048,082,000

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

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	1,031,741,000	201,237,000	9,655,000	1,242,633,000
	=====	=====	=====	=====

SPECIAL PROVISION(S)

- Reporting and Posting Requirements. The National Labor Relations Commission (NLRC) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:
 - Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and
 - NLRC's website.

The NLRC 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.

2. 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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	101,576,000	83,620,000	9,355,000	194,551,000
100000100001000	General Management and Supervision	72,855,000	83,620,000	9,355,000	165,830,000
	National Capital Region (NCR)	72,855,000	83,620,000	9,355,000	165,830,000
	Central Office	72,855,000	83,620,000	9,355,000	165,830,000
100000100002000	Administration of Personnel Benefits	28,721,000			28,721,000
	National Capital Region (NCR)	28,721,000			28,721,000
	Central Office	28,721,000			28,721,000
Sub-total, General Administration and Support		101,576,000	83,620,000	9,355,000	194,551,000
3000000000000000	Operations	930,165,000	117,617,000	300,000	1,048,082,000
3100000000000000	00 : Due process in resolving labor disputes ensured	930,165,000	117,617,000	300,000	1,048,082,000
3101000000000000	LABOR ARBITRATION PROGRAM	930,165,000	117,617,000	300,000	1,048,082,000
310100100001000	Resolution of Appealed Labor Cases	272,773,000	38,434,000		311,207,000
	National Capital Region (NCR)	272,773,000	38,434,000		311,207,000
	Central Office	272,773,000	38,434,000		311,207,000
310100100002000	Arbitration of Labor Cases	657,392,000	79,183,000	300,000	736,875,000
	National Capital Region (NCR)	657,392,000	79,183,000	300,000	736,875,000
	Central Office	657,392,000	79,183,000	300,000	736,875,000
Sub-total, Operations		930,165,000	117,617,000	300,000	1,048,082,000
TOTAL NEW APPROPRIATIONS		P 1,031,741,000	P 201,237,000	P 9,655,000	P 1,242,633,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2018-2020
(In Thousand Pesos)

	(Obligation-Based)	(Cash-Based)	
	2018	2019	2020
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	679,203	754,572	756,678
Total Permanent Positions	679,203	754,572	756,678
Other Compensation Common to All			
Personnel Economic Relief Allowance	26,483	26,088	26,088
Representation Allowance	30,741	25,470	25,470
Transportation Allowance	29,461	25,470	25,470
Clothing and Uniform Allowance	6,679	6,522	6,522
Honoraria	201		
Overtime Pay	260		
Mid-Year Bonus - Civilian	55,175	62,879	63,056
Year End Bonus	58,564	62,879	63,056
Cash Gift	5,628	5,435	5,435
Productivity Enhancement Incentive	5,597	5,435	5,435
Performance Based Bonus	27,264		
Step Increment		1,888	1,891
Collective Negotiation Agreement	24,930		
Total Other Compensation Common to All	270,983	222,066	222,423
Other Compensation for Specific Groups			
Longevity Pay	9,562	9,412	14,775
Total Other Compensation for Specific Groups	9,562	9,412	14,775
Other Benefits			
Retirement and Life Insurance Premiums	55,690	61,147	61,398
PAG-IBIG Contributions	1,324	1,304	1,304
PhilHealth Contributions	5,038	5,084	5,112
Employees Compensation Insurance Premiums	1,310	1,304	1,304
Retirement Gratuity	91,830	61,404	
Loyalty Award - Civilian	715		750
Terminal Leave	89,681	39,286	28,721
Total Other Benefits	245,588	169,529	98,589
Other Personnel Benefits			
Pension, Civilian Personnel	112,193		
Total Other Personnel Benefits	112,193		
Non-Permanent Positions	67	674	674
TOTAL PERSONNEL SERVICES	1,317,596	1,156,253	1,093,139
Maintenance and Other Operating Expenses			
Travelling Expenses	1,489	3,433	3,518
Training and Scholarship Expenses	5,882	4,665	5,040
Supplies and Materials Expenses	9,790	10,663	11,742
Utility Expenses	9,314	24,304	25,986
Communication Expenses	14,812	30,274	31,178
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	22,839	24,471	31,195

Professional Services	521	530	530
General Services	15,844	17,140	17,140
Repairs and Maintenance	2,156	3,220	2,746
Repairs and Maintenance of Leased Assets		10	10
Taxes, Insurance Premiums and Other Fees	655	2,147	2,147
Other Maintenance and Operating Expenses			
Advertising Expenses	29	192	192
Printing and Publication Expenses	529	220	220
Representation Expenses	393	300	300
Transportation and Delivery Expenses	94	706	706
Rent/Lease Expenses	50,000	66,002	65,964
Subscription Expenses	620	2,623	2,623
Other Maintenance and Operating Expenses	716		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>135,683</u>	<u>190,900</u>	<u>201,237</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>1,453,279</u>	<u>1,347,153</u>	<u>1,294,376</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures		227,264	
Machinery and Equipment Outlay	10,333		2,205
Furniture, Fixtures and Books Outlay			300
Intangible Assets Outlay		500	7,150
TOTAL CAPITAL OUTLAYS	<u>10,333</u>	<u>227,764</u>	<u>9,655</u>
GRAND TOTAL	<u>1,463,612</u>	<u>1,574,917</u>	<u>1,304,031</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Income-earning ability increased

ORGANIZATIONAL

OUTCOME : Due process in resolving labor disputes ensured

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Actual
Due process in resolving labor disputes ensured		
LABOR ARBITRATION PROGRAM		
Outcome Indicator		
1. Percentage increase in cases resolved through conciliation-mediation	59%	63%
Output Indicators		
1. Percentage of original/ appealed cases processed within nine (9) months or 270 days/ six (6) months or 180 days	94%	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%	70%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2019 Targets	2020 NEP Targets
Due process in resolving labor disputes ensured			
LABOR ARBITRATION PROGRAM			
Outcome Indicator			
1. Percentage increase in cases resolved through conciliation-mediation	58%	60%	61%
Output Indicators			
1. Percentage of original/ appealed cases processed within nine (9) months or 270 days/ six (6) months or 180 days	92%	96%	98%
2. Percentage of decisions affirmed by a higher court	98%	98%	98%
3. Percentage of cases resolved within three (3) months from filing of case	65%	68%	69%

E. NATIONAL MARITIME POLYTECHNIC

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	(Obligation-Based)	(Cash-Based)	
	2018	2019	2020
New General Appropriations	99,393	102,814	112,443
General Fund	99,393	102,814	112,443
Automatic Appropriations	3,637	3,965	3,666
Retirement and Life Insurance Premiums	3,637	3,965	3,666
Continuing Appropriations		24	
Unobligated Releases for Capital Outlays			
R.A. No. 10964		21	
Unobligated Releases for MOOE			
R.A. No. 10964		3	
Budgetary Adjustment(s)	3,354		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	2,085		
Pension and Gratuity Fund	1,269		
Total Available Appropriations	106,384	106,803	116,109
Unused Appropriations	(74)	(24)	
Unobligated Allotment	(74)	(24)	
TOTAL OBLIGATIONS	106,310	106,779	116,109
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

	(Obligation-Based)	(Cash-Based)	
GAS / STO / OPERATIONS / PROJECTS	2018 Actual	2019 Current	2020 Proposed
General Administration and Support	53,324,000	47,332,000	48,001,000
Regular	53,324,000	47,332,000	48,001,000
PS	23,054,000	22,182,000	18,799,000
MOOE	24,423,000	21,490,000	20,257,000
CO	5,847,000	3,660,000	8,945,000
Operations	52,986,000	59,447,000	68,108,000
Regular	52,986,000	59,447,000	68,108,000
PS	26,521,000	30,990,000	31,176,000
MOOE	22,982,000	24,957,000	31,432,000
CO	3,483,000	3,500,000	5,500,000
TOTAL AGENCY BUDGET	106,310,000	106,779,000	116,109,000
Regular	106,310,000	106,779,000	116,109,000
PS	49,575,000	53,172,000	49,975,000
MOOE	47,405,000	46,447,000	51,689,000
CO	9,330,000	7,160,000	14,445,000

STAFFING SUMMARY

	2018	2019	2020
TOTAL STAFFING			
Total Number of Authorized Positions	82	82	82
Total Number of Filled Positions	74	74	74

Proposed New Appropriations Language
 For general administration and support, and operations, as indicated hereunder.....P 112,443,000
 =====

OPERATIONS BY PROGRAM	PROPOSED 2020 (Cash-Based)			
	PS	MOOE	CO	TOTAL
MARITIME SKILLS COMPETENCY PROGRAM	19,450,000	22,168,000	5,500,000	47,118,000
MARITIME RESEARCH PROGRAM	9,598,000	9,264,000		18,862,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	46,309,000	51,689,000	14,445,000	112,443,000
Region VIII - Eastern Visayas	46,309,000	51,689,000	14,445,000	112,443,000
TOTAL AGENCY BUDGET	46,309,000	51,689,000	14,445,000	112,443,000
	=====	=====	=====	=====

SPECIAL PROVISION(S)

1. Reporting and Posting Requirements. The National Maritime Polytechnic (NMP) 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) NMP's website.

The NMP 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.

2. 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)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	17,261,000	20,257,000	8,945,000	46,463,000
100000100001000	General Management and Supervision	17,048,000	20,257,000	8,945,000	46,250,000
100000100002000	Administration of Personnel Benefits	213,000			213,000
Sub-total, General Administration and Support		17,261,000	20,257,000	8,945,000	46,463,000
3000000000000000	Operations	29,048,000	31,432,000	5,500,000	65,980,000
3100000000000000	OO : Employability and competitiveness of Filipino Seafarers enhanced	19,450,000	22,168,000	5,500,000	47,118,000
3101000000000000	MARITIME SKILLS COMPETENCY PROGRAM	19,450,000	22,168,000	5,500,000	47,118,000
310100100001000	Maritime Training and Maritime Assessment Services	19,450,000	22,168,000	5,500,000	47,118,000

3200000000000000	00 : Maritime manpower sector improved through quality research	9,598,000	9,264,000	18,862,000
3201000000000000	MARITIME RESEARCH PROGRAM	9,598,000	9,264,000	18,862,000
320100100001000	Maritime Research Services	9,598,000	9,264,000	18,862,000
Sub-total, Operations		29,048,000	31,432,000	65,980,000
TOTAL NEW APPROPRIATIONS		P 46,309,000	P 51,689,000	P 112,443,000

CYs 2018-2020
(In Thousand Pesos)

	(Obligation-Based)	(Cash-Based)	
	2018	2019	2020
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	30,451	33,040	30,546
Total Permanent Positions	30,451	33,040	30,546
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,825	1,872	1,776
Representation Allowance	331	390	282
Transportation Allowance	331	390	282
Clothing and Uniform Allowance	474	468	444
Honoraria	2,870	5,360	5,360
Overtime Pay	13		
Mid-Year Bonus - Civilian	2,533	2,754	2,546
Year End Bonus	2,426	2,754	2,546
Cash Gift	385	390	370
Productivity Enhancement Incentive	370	390	370
Step Increment		83	76
Collective Negotiation Agreement	1,360		
Total Other Compensation Common to All	12,918	14,851	14,052
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	494	729	912
Other Personnel Benefits	401		
Anniversary Bonus - Civilian	228		
Total Other Compensation for Specific Groups	1,123	729	912
Other Benefits			
Retirement and Life Insurance Premiums	3,605	3,965	3,666
PAG-IBIG Contributions	91	94	89
PhilHealth Contributions	327	369	353
Employees Compensation Insurance Premiums	92	94	89
Loyalty Award - Civilian	100	30	55
Terminal Leave	868		213
Total Other Benefits	5,083	4,552	4,465
TOTAL PERSONNEL SERVICES	49,575	53,172	49,975

Maintenance and Other Operating Expenses

Travelling Expenses	4,646	2,799	4,340
Training and Scholarship Expenses	892	676	879
Supplies and Materials Expenses	7,272	8,539	9,325
Utility Expenses	6,980	6,049	7,000
Communication Expenses	2,133	2,670	3,870
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	101	110	110
Professional Services	1,566	1,975	2,225
General Services	9,746	8,827	9,250
Repairs and Maintenance	6,751	6,353	5,603
Taxes, Insurance Premiums and Other Fees	2,746	3,089	3,369
Other Maintenance and Operating Expenses			
Advertising Expenses	136	282	282
Printing and Publication Expenses	454	400	400
Representation Expenses	1,186	1,500	1,750
Transportation and Delivery Expenses	21	150	150
Rent/Lease Expenses	2,420	2,686	2,794
Membership Dues and Contributions to Organizations	46	60	60
Subscription Expenses	309	282	282
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>47,405</u>	<u>46,447</u>	<u>51,689</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>96,980</u>	<u>99,619</u>	<u>101,664</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	3,140		
Machinery and Equipment Outlay	4,936	6,560	9,445
Transportation Equipment Outlay			5,000
Furniture, Fixtures and Books Outlay	113		
Intangible Assets Outlay	1,141	600	
TOTAL CAPITAL OUTLAYS	<u>9,330</u>	<u>7,160</u>	<u>14,445</u>
GRAND TOTAL	<u>106,310</u>	<u>106,779</u>	<u>116,109</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

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Actual
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%	85%
2. Percentage of seafarer-trainees whose jobs after completion of training are related to skills acquired	55%	58%

Output Indicators

1. Number of trainees	12,000	12,821
2. Number of courses developed and approved by the authority	N/A	
3. Percentage of trainees issued with certification within 72 hours from successful completion of all course requirements	100%	100%
4. Percentage of trainees issued a Training Completion Record of Assessment (TCROA) within 72 hours after completion of assessment	100%	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 satisfactory or better	100%	100%
2. Percentage of research papers used as input to policy formulation and program development	75%	75%

Output Indicators

1. Number of researches completed	2	2
2. Percentage of completed researches disseminated to maritime stakeholders within one (1) year from completion	N/A	

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2019 Targets	2020 NEP Targets
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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%	82%
2. Percentage of seafarer-trainees whose jobs after completion of training are related to skills acquired	54%	55%	55%

Output Indicators

1. Number of trainees	10,000	10,000	10,000
2. Number of courses developed and approved by the authority	2	2	2
3. Percentage of trainees issued with certification within 72 hours from successful completion of all course requirements	100%	100%	100%
4. Percentage of trainees issued a Training Completion Record of Assessment (TCROA) within 72 hours after completion of assessment	100%	100%	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 satisfactory or better	100%	80%	80%
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2. Percentage of research papers used as input to policy formulation and program development	75%	75%	75%
Output Indicators			
1. Number of researches completed	2	4	4
2. Percentage of completed researches disseminated to maritime stakeholders within one (1) year from completion	100%	100%	100%

F. NATIONAL WAGES AND PRODUCTIVITY COMMISSION

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	(Obligation-Based)	(Cash-Based)	
	2018	2019	2020
New General Appropriations	208,816	222,190	226,268
General Fund	208,816	222,190	226,268
Automatic Appropriations	10,542	11,480	11,454
Retirement and Life Insurance Premiums	10,542	11,480	11,454
Continuing Appropriations		62	
Unobligated Releases for Capital Outlays R.A. No. 10964		27	
Unobligated Releases for MOOE R.A. No. 10964		35	
Budgetary Adjustment(s)	4,713		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	3,509		
Pension and Gratuity Fund	1,204		
Total Available Appropriations	224,071	233,732	237,722
Unused Appropriations	(5,715)	(62)	
Unobligated Allotment	(5,715)	(62)	
TOTAL OBLIGATIONS	218,356	233,670	237,722
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based)	(Cash-Based)	
	2018 Actual	2019 Current	2020 Proposed
General Administration and Support	59,784,000	60,639,000	66,293,000
Regular	59,784,000	60,639,000	66,293,000
PS	38,337,000	35,330,000	34,768,000
MOOE	18,344,000	25,309,000	30,175,000
CO	3,103,000		1,350,000

Support to Operations		2,883,000	
Projects / Purpose		2,883,000	
CO		2,883,000	
Operations	158,572,000	170,148,000	171,429,000
Regular	158,572,000	170,148,000	171,429,000
PS	111,513,000	118,685,000	118,360,000
MOOE	46,999,000	51,463,000	53,069,000
CO	60,000		
TOTAL AGENCY BUDGET	218,356,000	233,670,000	237,722,000
Regular	218,356,000	230,787,000	237,722,000
PS	149,850,000	154,015,000	153,128,000
MOOE	65,343,000	76,772,000	83,244,000
CO	3,163,000		1,350,000
Projects / Purpose		2,883,000	
CO		2,883,000	

STAFFING SUMMARY

	2018	2019	2020
TOTAL STAFFING			
Total Number of Authorized Positions	187	187	187
Total Number of Filled Positions	169	169	169

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, as indicated hereunder.....P 226,268,000
=====

OPERATIONS BY PROGRAM	PROPOSED 2020 (Cash-Based)			
	PS	MOOE	CO	TOTAL
ENTERPRISE PRODUCTIVITY IMPROVEMENT PROGRAM	70,897,000	26,979,000		97,876,000
WAGE REGULATORY PROGRAM	38,844,000	26,090,000		64,934,000

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

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	141,674,000	83,244,000	1,350,000	226,268,000
	=====	=====	=====	=====

SPECIAL PROVISION(S)

1. Reporting and Posting Requirements. The National Wages and Productivity Commission (NWPC) 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) NWPC's website.

The NWPC 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.

2. 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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	31,933,000	30,175,000	1,350,000	63,458,000
100000100001000	General Management and Supervision	31,933,000	26,476,000	1,350,000	59,759,000
	National Capital Region (NCR)	31,933,000	26,476,000	1,350,000	59,759,000
	Central Office	31,933,000	26,476,000	1,350,000	59,759,000
100000100002000	Human Resource Development		3,699,000		3,699,000
	National Capital Region (NCR)		3,699,000		3,699,000
	Central Office		3,699,000		3,699,000
Sub-total, General Administration and Support		31,933,000	30,175,000	1,350,000	63,458,000
3000000000000000	Operations	109,741,000	53,069,000		162,810,000
3100000000000000	00 : Capacity of MSMEs to implement productivity improvement program enhanced	70,897,000	26,979,000		97,876,000
3101000000000000	ENTERPRISE PRODUCTIVITY IMPROVEMENT PROGRAM	70,897,000	26,979,000		97,876,000
310100100001000	Development and Implementation of Policies, Plans and Projects Related to Incomes, Productivity Improvement and Gainsharing Schemes	70,897,000	26,979,000		97,876,000
	National Capital Region (NCR)	70,897,000	26,979,000		97,876,000
	Central Office	70,897,000	26,979,000		97,876,000

506 EXPENDITURE PROGRAM FY 2020 VOLUME II

3200000000000000	00 : Fair and reasonable minimum wages in accordance with law ensured	38,844,000	26,090,000	64,934,000
3201000000000000	WAGE REGULATORY PROGRAM	38,844,000	26,090,000	64,934,000
320100100001000	Development and Implementation of Policies, Plans, Programs, and Projects on Wages and Resolution of Wage Order and Exemption Cases	38,844,000	26,090,000	64,934,000
	National Capital Region (NCR)	38,844,000	26,090,000	64,934,000
	Central Office	38,844,000	26,090,000	64,934,000
	Sub-total, Operations	109,741,000	53,069,000	162,810,000
TOTAL NEW APPROPRIATIONS		P 141,674,000 P	83,244,000 P 1,350,000 P	226,268,000
		=====	=====	=====

Obligations, by Object of Expenditures

CYs 2018-2020
(In Thousand Pesos)

	(Obligation-Based)	(Cash-Based)	
	2018	2019	2020
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	87,293	95,665	95,448
Total Permanent Positions	87,293	95,665	95,448
Other Compensation Common to All			
Personnel Economic Relief Allowance	4,036	4,080	4,056
Representation Allowance	1,892	1,842	1,842
Transportation Allowance	1,861	1,842	1,842
Clothing and Uniform Allowance	875	1,020	1,014
Mid-Year Bonus - Civilian	6,995	7,970	7,953
Year End Bonus	7,310	7,970	7,953
Cash Gift	811	850	845
Per Diems	14,435	18,360	18,360
Productivity Enhancement Incentive	815	850	845
Performance Based Bonus	3,509		
Step Increment		239	238
Collective Negotiation Agreement	4,240		
Total Other Compensation Common to All	46,779	45,023	44,948
Other Benefits			
Retirement and Life Insurance Premiums	10,157	11,480	11,454
PAG-IBIG Contributions	202	205	203
PhilHealth Contributions	664	875	872
Employees Compensation Insurance Premiums	201	205	203
Terminal Leave	4,554	562	
Total Other Benefits	15,778	13,327	12,732
TOTAL PERSONNEL SERVICES	149,850	154,015	153,128

Maintenance and Other Operating Expenses

Travelling Expenses	5,811	7,081	6,178
Training and Scholarship Expenses	3,270	3,258	4,526
Supplies and Materials Expenses	7,034	10,210	8,906
Utility Expenses	4,589	5,360	5,298
Communication Expenses	2,800	4,082	3,793
Awards/Rewards and Prizes		1,176	
Survey, Research, Exploration and Development Expenses	950		965
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	368	368	378
Professional Services	1,599	1,664	3,548
General Services	4,882	5,186	8,029
Repairs and Maintenance	1,395	2,574	5,179
Repairs and Maintenance of Leased Assets		36	77
Taxes, Insurance Premiums and Other Fees	486	711	706
Other Maintenance and Operating Expenses			
Advertising Expenses	1,529	1,726	1,856
Printing and Publication Expenses	1,112	828	975
Representation Expenses	11,671	15,125	10,123
Transportation and Delivery Expenses	66	247	214
Rent/Lease Expenses	14,694	16,016	15,888
Membership Dues and Contributions to Organizations		73	
Subscription Expenses	1,954	223	3,473
Other Maintenance and Operating Expenses	1,133	828	3,132
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	65,343	76,772	83,244
TOTAL CURRENT OPERATING EXPENDITURES	215,193	230,787	236,372
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	3,163	2,883	
Transportation Equipment Outlay			1,350
TOTAL CAPITAL OUTLAYS	3,163	2,883	1,350
GRAND TOTAL	218,356	233,670	237,722

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

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Actual
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%	69%
2. Percentage of MSMEs assisted on productivity pay advisory with productivity incentive schemes	10%	13%

Output Indicators		
1. Number of MSMEs trained/oriented	12,000	15,104
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	937

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%	100%
2. Percent of appealed cases on wage orders/ exemption cases resolved within the reglementary period/process cycle time of 60 days	98%	100%
Output Indicators		
1. Number of clients reached thru advocacy services	270,000	352,689
2. Number of wage orders issued, as necessary	as necessary	15
3. Percentage of wage cases resolved within forty-five (45) days upon receipt of application	98%	100%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2019 Targets	2020 NEP Targets
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	59%	50%	50%
2. Percentage of MSMEs assisted on productivity pay advisory with productivity incentive schemes	13%	10%	15%
Output Indicators			
1. Number of MSMEs trained/oriented	13,246	12,000	12,000
2. Percentage of clients who rated training/technical services as satisfactory or better	100%	100%	100%
3. Number of MSMEs provided with technical assistance on designing productivity based incentive schemes	966	800	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%	100%	100%
2. Percent of appealed cases on wage orders/ exemption cases resolved within the reglementary period/process cycle time of 60 days	100%	98%	98%
Output Indicators			
1. Number of clients reached thru advocacy services	292,590	270,000	270,000

2. Number of wage orders issued, as necessary	11	as necessary	as necessary
3. Percentage of wage cases resolved within forty-five (45) days upon receipt of application	100%	98%	98%

G. PHILIPPINE OVERSEAS EMPLOYMENT ADMINISTRATION

Appropriations/Obligations

(In Thousand Pesos)

	(Obligation-Based)	(Cash-Based)	
Description	2018	2019	2020
New General Appropriations	541,101	431,419	510,051
General Fund	541,101	431,419	510,051
Automatic Appropriations	22,248	21,714	24,803
Retirement and Life Insurance Premiums	22,248	21,714	24,803
Continuing Appropriations		12,991	
Unobligated Releases for Capital Outlays R.A. No. 10964		1,352	
Unobligated Releases for MOOE R.A. No. 10964		11,639	
Budgetary Adjustment(s)	41,171		
Transfer(s) from: Miscellaneous Personnel Benefits Fund Pension and Gratuity Fund	34,231 6,940		
Total Available Appropriations	604,520	466,124	534,854
Unused Appropriations	(16,475)	(12,991)	
Unreleased Appropriation	(3,295)		
Unobligated Allotment	(13,180)	(12,991)	
TOTAL OBLIGATIONS	588,045	453,133	534,854
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

	(Obligation-Based)	(Cash-Based)	
GAS / STO / OPERATIONS / PROJECTS	2018 Actual	2019 Current	2020 Proposed
General Administration and Support	181,977,000	153,626,000	163,478,000
Regular	181,977,000	153,626,000	163,478,000
PS	100,790,000	57,324,000	74,299,000
MOOE	78,880,000	89,179,000	89,179,000
CO	2,307,000	7,123,000	

Operations	<u>406,068,000</u>	<u>299,507,000</u>	<u>371,376,000</u>
Regular	<u>268,068,000</u>	<u>299,507,000</u>	<u>371,376,000</u>
PS	191,352,000	204,279,000	224,325,000
MOOE	76,716,000	94,123,000	109,123,000
CO		1,105,000	37,928,000
Projects / Purpose	<u>138,000,000</u>		
CO	138,000,000		
TOTAL AGENCY BUDGET	<u>588,045,000</u>	<u>453,133,000</u>	<u>534,854,000</u>
Regular	<u>450,045,000</u>	<u>453,133,000</u>	<u>534,854,000</u>
PS	292,142,000	261,603,000	298,624,000
MOOE	155,596,000	183,302,000	198,302,000
CO	2,307,000	8,228,000	37,928,000
Projects / Purpose	<u>138,000,000</u>		
CO	138,000,000		

STAFFING SUMMARY

	<u>2018</u>	<u>2019</u>	<u>2020</u>
TOTAL STAFFING			
Total Number of Authorized Positions	510	510	510
Total Number of Filled Positions	313	367	367

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 510,051,000
=====

OPERATIONS BY PROGRAM	PROPOSED 2020 (Cash-Based)			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
OVERSEAS EMPLOYMENT AND WELFARE PROGRAM	100,224,000	80,643,000	37,928,000	218,795,000
OVERSEAS EMPLOYMENT REGULATORY PROGRAM	105,144,000	28,480,000		133,624,000

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

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>273,821,000</u>	<u>198,302,000</u>	<u>37,928,000</u>	<u>510,051,000</u>
National Capital Region (NCR)	273,821,000	198,302,000	37,928,000	510,051,000
TOTAL AGENCY BUDGET	<u>273,821,000</u>	<u>198,302,000</u>	<u>37,928,000</u>	<u>510,051,000</u>
	=====	=====	=====	=====

SPECIAL PROVISION(S)

1. Reporting and Posting Requirements. The Philippine Overseas Employment Administration (POEA) 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) POEA's website.

The POEA 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.

2. 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)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	68,453,000	89,179,000		157,632,000
100000100001000	General Management and Supervision	67,119,000	89,179,000		156,298,000
100000100002000	Administration of Personnel Benefits	1,334,000			1,334,000
Sub-total, General Administration and Support		68,453,000	89,179,000		157,632,000
3000000000000000	Operations	205,368,000	109,123,000	37,928,000	352,419,000
3100000000000000	OO : Empowerment and Protection of Overseas Filipino Workers ensured	205,368,000	109,123,000	37,928,000	352,419,000
3101000000000000	OVERSEAS EMPLOYMENT AND WELFARE PROGRAM	100,224,000	80,643,000	37,928,000	218,795,000
310100100001000	Overseas Employment Facilitation Services	64,205,000	56,635,000		120,840,000
310100100002000	Worker's Welfare and Government Placement Services	36,019,000	24,008,000	37,928,000	97,955,000
3102000000000000	OVERSEAS EMPLOYMENT REGULATORY PROGRAM	105,144,000	28,480,000		133,624,000
310200100001000	Licensing and Regulation Services (including Anti-Illegal Recruitment Services)	49,340,000	21,340,000		70,680,000
310200100002000	Adjudication Service	55,804,000	7,140,000		62,944,000
Sub-total, Operations		205,368,000	109,123,000	37,928,000	352,419,000
TOTAL NEW APPROPRIATIONS		P 273,821,000	P 198,302,000	P 37,928,000	P 510,051,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2018-2020

(In Thousand Pesos)

	(Obligation-Based)	(Cash-Based)	
	2018	2019	2020
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	198,754	180,941	206,682
Total Permanent Positions	198,754	180,941	206,682
Other Compensation Common to All			
Personnel Economic Relief Allowance	7,910	7,512	8,808
Representation Allowance	5,359	4,368	5,196
Transportation Allowance	4,713	4,266	5,094
Clothing and Uniform Allowance	1,540	1,878	2,202
Honoraria	381	264	264
Mid-Year Bonus - Civilian	13,844	15,078	17,224
Year End Bonus	13,717	15,078	17,224
Cash Gift	1,517	1,565	1,835
Productivity Enhancement Incentive	1,565	1,565	1,835
Step Increment		452	517
Collective Negotiation Agreement	9,000		
Total Other Compensation Common to All	59,546	52,026	60,199
Other Benefits			
Retirement and Life Insurance Premiums	19,684	21,714	24,803
PAG-IBIG Contributions	374	377	440
PhilHealth Contributions	1,686	1,724	1,938
Employees Compensation Insurance Premiums	370	377	440
Loyalty Award - Civilian			195
Terminal Leave	9,213	1,849	1,334
Total Other Benefits	31,327	26,041	29,150
Non-Permanent Positions	2,515	2,595	2,593
TOTAL PERSONNEL SERVICES	292,142	261,603	298,624
Maintenance and Other Operating Expenses			
Travelling Expenses	7,910	9,369	9,594
Training and Scholarship Expenses	6,070	5,673	5,529
Supplies and Materials Expenses	11,879	24,555	25,558
Utility Expenses	22,062	24,777	25,622
Communication Expenses	14,263	19,059	16,895
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	971	1,048	1,048
Professional Services	2,144	2,484	2,246
General Services	63,215	55,424	57,584
Repairs and Maintenance	2,684	6,803	4,571
Taxes, Insurance Premiums and Other Fees	2,802	3,848	4,352
Other Maintenance and Operating Expenses			
Advertising Expenses	797	766	700
Printing and Publication Expenses	611	565	15,616
Representation Expenses	4,259	8,987	10,916

Rent/Lease Expenses	12,472	15,908	15,684
Subscription Expenses	3,350	2,244	2,217
Other Maintenance and Operating Expenses	107	1,792	170
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	155,596	183,302	198,302
TOTAL CURRENT OPERATING EXPENDITURES	447,738	444,905	496,926
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay		7,123	
Buildings and Other Structures	138,000		2,928
Machinery and Equipment Outlay	1,207	1,105	
Transportation Equipment Outlay	1,100		35,000
TOTAL CAPITAL OUTLAYS	140,307	8,228	37,928
GRAND TOTAL	588,045	453,133	534,854

STRATEGIC OBJECTIVES

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

ORGANIZATIONAL
 OUTCOME : Empowerment and Protection of Overseas Filipino Workers ensured

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2018 GAA Targets</u>	<u>Actual</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	94%	97.21%
2. Percentage of registered jobseekers placed for overseas employment	5%	5.05%
Output Indicators		
1. Percentage of Overseas Employment Certificates issued within the prescribed period	100%	100%
2. Percentage of documented workers with updated and complete information in the database	50%	90%
OVERSEAS EMPLOYMENT REGULATORY PROGRAM		
Outcome Indicators		
1. Percentage of licensed recruitment and manning agencies compliant with recruitment rules and regulations	80%	96.02%
2. Percentage decrease in the number of illegal recruitment complainants	-15%	-51.01%

Output Indicators

1. Percentage of licenses, Special Recruitment Authority and Letter of Acknowledgment issued within the prescribed period	100%	100%
2. Percentage of cases filed up to June of the current year disposed by December of the same year	40%	100.96%
3. Percentage of licensed recruitment and manning agencies inspected and assessed	80%	85.85%

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2019 Targets</u>	<u>2020 NEP 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	94%	94%	94%
2. Percentage of registered jobseekers placed for overseas employment	5%	5%	5%
Output Indicators			
1. Percentage of Overseas Employment Certificates issued within the prescribed period	100%	100%	100%
2. Percentage of documented workers with updated and complete information in the database	50%	50%	50%
OVERSEAS EMPLOYMENT REGULATORY PROGRAM			
Outcome Indicators			
1. Percentage of licensed recruitment and manning agencies compliant with recruitment rules and regulations	80%	80%	80%
2. Percentage decrease in the number of illegal recruitment complainants	-15%	-15%	-15%
Output Indicators			
1. Percentage of licenses, Special Recruitment Authority and Letter of Acknowledgment issued within the prescribed period	100%	100%	100%
2. Percentage of cases filed up to June of the current year disposed by December of the same year	40%	40%	40%
3. Percentage of licensed recruitment and manning agencies inspected and assessed	80%	80%	80%

H. PROFESSIONAL REGULATION COMMISSION

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Obligation-Based)</u>	<u>(Cash-Based)</u>	
	2018	2019	2020
New General Appropriations	827,567	1,130,624	1,375,994
General Fund	827,567	1,130,624	1,375,994
Automatic Appropriations	21,425	19,878	34,576
Retirement and Life Insurance Premiums	21,425	19,878	34,576
Continuing Appropriations		1,750	
Unobligated Releases for Capital Outlays			
R.A. No. 10964		1,749	
Unobligated Releases for MOOE			
R.A. No. 10964		1	
Budgetary Adjustment(s)	80,804		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	67,580		
Pension and Gratuity Fund	13,224		
Total Available Appropriations	929,796	1,152,252	1,410,570
Unused Appropriations	(14,865)	(1,750)	
Unreleased Appropriation	(46)		
Unobligated Allotment	(14,819)	(1,750)	
TOTAL OBLIGATIONS	914,931	1,150,502	1,410,570
	=====	=====	=====

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	285,410,000	293,319,000	472,109,000
Regular	264,630,000	293,319,000	472,109,000
PS	132,861,000	117,064,000	169,616,000
MOOE	93,684,000	176,255,000	226,227,000
CO	38,085,000		76,266,000
Projects / Purpose	20,780,000		
CO	20,780,000		

Operations	<u>629,521,000</u>	<u>857,183,000</u>	<u>938,461,000</u>
Regular	<u>629,521,000</u>	<u>837,080,000</u>	<u>938,461,000</u>
PS	341,061,000	395,454,000	512,748,000
MOOE	288,460,000	413,374,000	406,306,000
CO		28,252,000	19,407,000
Projects / Purpose		<u>20,103,000</u>	
CO		20,103,000	
TOTAL AGENCY BUDGET	<u>914,931,000</u>	<u>1,150,502,000</u>	<u>1,410,570,000</u>
Regular	<u>894,151,000</u>	<u>1,130,399,000</u>	<u>1,410,570,000</u>
PS	473,922,000	512,518,000	682,364,000
MOOE	382,144,000	589,629,000	632,533,000
CO	38,085,000	28,252,000	95,673,000
Projects / Purpose	<u>20,780,000</u>	<u>20,103,000</u>	
CO	20,780,000	20,103,000	

STAFFING SUMMARY

	<u>2018</u>	<u>2019</u>	<u>2020</u>
TOTAL STAFFING			
Total Number of Authorized Positions	1,075	1,075	1,075
Total Number of Filled Positions	652	697	697

Proposed New Appropriations Language
 For general administration and support, and operations, as indicated hereunder.....P 1,375,994,000
 =====

OPERATIONS BY PROGRAM	PROPOSED 2020 (Cash-Based)			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
PROFESSIONAL LICENSURE PROGRAM	359,832,000	314,121,000	19,407,000	693,360,000
PROFESSIONAL REGULATION PROGRAM	115,438,000	81,951,000		197,389,000
PROFESSIONAL DATABASE MANAGEMENT PROGRAM	16,648,000	10,234,000		26,882,000

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

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	398,849,000	323,094,000	89,973,000	811,916,000
Regional Allocation	248,939,000	309,439,000	5,700,000	564,078,000
National Capital Region (NCR)	33,476,000	114,489,000		147,965,000
Region I - Ilocos	9,438,000	7,016,000		16,454,000
Cordillera Administrative Region (CAR)	19,127,000	21,921,000		41,048,000
Region II - Cagayan Valley	21,368,000	10,254,000	5,700,000	37,322,000
Region III - Central Luzon	15,477,000	7,937,000		23,414,000
Region IVA - CALABARZON	14,596,000	12,425,000		27,021,000
Region IVB - MIMAROPA	5,555,000	6,696,000		12,251,000
Region V - Bicol	19,056,000	12,434,000		31,490,000
Region VI - Western Visayas	15,555,000	15,421,000		30,976,000
Region VII - Central Visayas	17,079,000	23,612,000		40,691,000
Region VIII - Eastern Visayas	15,165,000	12,050,000		27,215,000
Region IX - Zamboanga Peninsula	12,934,000	17,888,000		30,822,000
Region X - Northern Mindanao	14,086,000	14,867,000		28,953,000
Region XI - Davao	14,726,000	20,920,000		35,646,000
Region XII - SOCCSKSARGEN	9,964,000	6,125,000		16,089,000
Region XIII - CARAGA	11,337,000	5,384,000		16,721,000
TOTAL AGENCY BUDGET	647,788,000	632,533,000	95,673,000	1,375,994,000
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SPECIAL PROVISION(S)

1. Reporting and Posting Requirements. The Professional Regulation Commission (PRC) 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) PRC's website.

The PRC 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.

2. 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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	155,870,000	226,227,000	76,266,000	458,363,000
100000100001000	General Management and Supervision	150,528,000	226,227,000	76,266,000	453,021,000
	National Capital Region (NCR)	84,092,000	173,279,000	76,266,000	333,637,000
	Central Office	69,322,000	153,526,000	76,266,000	299,114,000
	Regional Office - NCR	14,770,000	19,753,000		34,523,000

Region I - Ilocos	<u>3,849,000</u>	<u>3,590,000</u>	<u>7,439,000</u>
Regional Office - I	3,849,000	3,590,000	7,439,000
Cordillera Administrative Region (CAR)	<u>6,866,000</u>	<u>4,378,000</u>	<u>11,244,000</u>
Regional Office - CAR	6,866,000	4,378,000	11,244,000
Region II - Cagayan Valley	<u>7,465,000</u>	<u>608,000</u>	<u>8,073,000</u>
Regional Office - II	7,465,000	608,000	8,073,000
Region III - Central Luzon	<u>4,094,000</u>	<u>2,815,000</u>	<u>6,909,000</u>
Regional Office - III	4,094,000	2,815,000	6,909,000
Region IVA - CALABARZON	<u>4,482,000</u>	<u>430,000</u>	<u>4,912,000</u>
Regional Office - IVA	4,482,000	430,000	4,912,000
Region IVB - MIMAROPA	<u>1,286,000</u>	<u>3,629,000</u>	<u>4,915,000</u>
Regional Office - IVB	1,286,000	3,629,000	4,915,000
Region V - Bicol	<u>6,858,000</u>	<u>3,532,000</u>	<u>10,390,000</u>
Regional Office - V	6,858,000	3,532,000	10,390,000
Region VI - Western Visayas	<u>5,217,000</u>	<u>2,383,000</u>	<u>7,600,000</u>
Regional Office - VI	5,217,000	2,383,000	7,600,000
Region VII - Central Visayas	<u>2,753,000</u>	<u>6,995,000</u>	<u>9,748,000</u>
Regional Office - VII	2,753,000	6,995,000	9,748,000
Region VIII - Eastern Visayas	<u>5,307,000</u>	<u>2,623,000</u>	<u>7,930,000</u>
Regional Office - VIII	5,307,000	2,623,000	7,930,000
Region IX - Zamboanga Peninsula	<u>4,066,000</u>	<u>6,396,000</u>	<u>10,462,000</u>
Regional Office - IX	4,066,000	6,396,000	10,462,000
Region X - Northern Mindanao	<u>3,063,000</u>	<u>722,000</u>	<u>3,785,000</u>
Regional Office - X	3,063,000	722,000	3,785,000
Region XI - Davao	<u>4,153,000</u>	<u>9,525,000</u>	<u>13,678,000</u>
Regional Office - XI	4,153,000	9,525,000	13,678,000
Region XII - SOCCSKSARGEN	<u>3,373,000</u>	<u>2,819,000</u>	<u>6,192,000</u>
Regional Office - XII	3,373,000	2,819,000	6,192,000
Region XIII - CARAGA	<u>3,604,000</u>	<u>2,503,000</u>	<u>6,107,000</u>
Regional Office - XIII	3,604,000	2,503,000	6,107,000

100000100002000	Administration of Personnel Benefits	<u>5,342,000</u>			<u>5,342,000</u>
	National Capital Region (NCR)	<u>5,342,000</u>			<u>5,342,000</u>
	Central Office	<u>5,342,000</u>			<u>5,342,000</u>
	Sub-total, General Administration and Support	<u>155,870,000</u>	<u>226,227,000</u>	<u>76,266,000</u>	<u>458,363,000</u>
3000000000000000	Operations	<u>491,918,000</u>	<u>406,306,000</u>	<u>19,407,000</u>	<u>917,631,000</u>
3100000000000000	00 : Highly ethical, globally competitive, and recognized Filipino professionals ensured	<u>491,918,000</u>	<u>406,306,000</u>	<u>19,407,000</u>	<u>917,631,000</u>
3101000000000000	PROFESSIONAL LICENSURE PROGRAM	<u>359,832,000</u>	<u>314,121,000</u>	<u>19,407,000</u>	<u>693,360,000</u>
310100100001000	Processing of applications for licensure examinations	<u>47,040,000</u>	<u>108,237,000</u>	<u>5,700,000</u>	<u>160,977,000</u>
	National Capital Region (NCR)	<u>9,174,000</u>	<u>26,419,000</u>		<u>35,593,000</u>
	Central Office	<u>2,937,000</u>			<u>2,937,000</u>
	Regional Office - NCR	<u>6,237,000</u>	<u>26,419,000</u>		<u>32,656,000</u>
	Region I - Ilocos	<u>1,702,000</u>	<u>2,245,000</u>		<u>3,947,000</u>
	Regional Office - I	<u>1,702,000</u>	<u>2,245,000</u>		<u>3,947,000</u>
	Cordillera Administrative Region (CAR)	<u>3,162,000</u>	<u>10,086,000</u>		<u>13,248,000</u>
	Regional Office - CAR	<u>3,162,000</u>	<u>10,086,000</u>		<u>13,248,000</u>
	Region II - Cagayan Valley	<u>3,027,000</u>	<u>5,565,000</u>	<u>5,700,000</u>	<u>14,292,000</u>
	Regional Office - II	<u>3,027,000</u>	<u>5,565,000</u>	<u>5,700,000</u>	<u>14,292,000</u>
	Region III - Central Luzon	<u>3,440,000</u>	<u>3,173,000</u>		<u>6,613,000</u>
	Regional Office - III	<u>3,440,000</u>	<u>3,173,000</u>		<u>6,613,000</u>
	Region IVA - CALABARZON	<u>1,824,000</u>	<u>7,705,000</u>		<u>9,529,000</u>
	Regional Office - IVA	<u>1,824,000</u>	<u>7,705,000</u>		<u>9,529,000</u>
	Region IVB - MIMAROPA	<u>855,000</u>	<u>2,752,000</u>		<u>3,607,000</u>
	Regional Office - IVB	<u>855,000</u>	<u>2,752,000</u>		<u>3,607,000</u>
	Region V - Bicol	<u>4,246,000</u>	<u>4,282,000</u>		<u>8,528,000</u>
	Regional Office - V	<u>4,246,000</u>	<u>4,282,000</u>		<u>8,528,000</u>
	Region VI - Western Visayas	<u>1,604,000</u>	<u>7,509,000</u>		<u>9,113,000</u>
	Regional Office - VI	<u>1,604,000</u>	<u>7,509,000</u>		<u>9,113,000</u>
	Region VII - Central Visayas	<u>4,246,000</u>	<u>9,605,000</u>		<u>13,851,000</u>
	Regional Office - VII	<u>4,246,000</u>	<u>9,605,000</u>		<u>13,851,000</u>

Region VIII - Eastern Visayas	<u>3,509,000</u>	<u>5,762,000</u>		<u>9,271,000</u>
Regional Office - VIII	3,509,000	5,762,000		9,271,000
Region IX - Zamboanga Peninsula	<u>1,824,000</u>	<u>5,872,000</u>		<u>7,696,000</u>
Regional Office - IX	1,824,000	5,872,000		7,696,000
Region X - Northern Mindanao	<u>3,041,000</u>	<u>8,586,000</u>		<u>11,627,000</u>
Regional Office - X	3,041,000	8,586,000		11,627,000
Region XI - Davao	<u>683,000</u>	<u>4,528,000</u>		<u>5,211,000</u>
Regional Office - XI	683,000	4,528,000		5,211,000
Region XII - SOCCSKSARGEN	<u>1,824,000</u>	<u>2,113,000</u>		<u>3,937,000</u>
Regional Office - XII	1,824,000	2,113,000		3,937,000
Region XIII - CARAGA	<u>2,879,000</u>	<u>2,035,000</u>		<u>4,914,000</u>
Regional Office - XIII	2,879,000	2,035,000		4,914,000
310100100002000 Preparation of test questions, conduct and rating of licensure examinations	<u>301,451,000</u>	<u>198,974,000</u>	<u>13,707,000</u>	<u>514,132,000</u>
National Capital Region (NCR)	<u>268,592,000</u>	<u>151,556,000</u>	<u>13,707,000</u>	<u>433,855,000</u>
Central Office	268,592,000	95,214,000	13,707,000	377,513,000
Regional Office - NCR		56,342,000		56,342,000
Region I - Ilocos	<u>1,201,000</u>	<u>670,000</u>		<u>1,871,000</u>
Regional Office - I	1,201,000	670,000		1,871,000
Cordillera Administrative Region (CAR)	<u>1,604,000</u>	<u>6,556,000</u>		<u>8,160,000</u>
Regional Office - CAR	1,604,000	6,556,000		8,160,000
Region II - Cagayan Valley	<u>4,207,000</u>	<u>3,713,000</u>		<u>7,920,000</u>
Regional Office - II	4,207,000	3,713,000		7,920,000
Region III - Central Luzon	<u>2,221,000</u>	<u>1,655,000</u>		<u>3,876,000</u>
Regional Office - III	2,221,000	1,655,000		3,876,000
Region IVA - CALABARZON	<u>1,987,000</u>	<u>3,662,000</u>		<u>5,649,000</u>
Regional Office - IVA	1,987,000	3,662,000		5,649,000
Region IVB - MIMAROPA	<u>855,000</u>	<u>310,000</u>		<u>1,165,000</u>
Regional Office - IVB	855,000	310,000		1,165,000
Region V - Bicol	<u>2,906,000</u>	<u>3,674,000</u>		<u>6,580,000</u>
Regional Office - V	2,906,000	3,674,000		6,580,000

Region VI - Western Visayas	<u>2,906,000</u>	<u>3,451,000</u>	<u>6,357,000</u>
Regional Office - VI	2,906,000	3,451,000	6,357,000
Region VII - Central Visayas	<u>2,906,000</u>	<u>5,404,000</u>	<u>8,310,000</u>
Regional Office - VII	2,906,000	5,404,000	8,310,000
Region VIII - Eastern Visayas	<u>2,506,000</u>	<u>2,639,000</u>	<u>5,145,000</u>
Regional Office - VIII	2,506,000	2,639,000	5,145,000
Region IX - Zamboanga Peninsula	<u>2,252,000</u>	<u>4,961,000</u>	<u>7,213,000</u>
Regional Office - IX	2,252,000	4,961,000	7,213,000
Region X - Northern Mindanao	<u>2,569,000</u>	<u>4,533,000</u>	<u>7,102,000</u>
Regional Office - X	2,569,000	4,533,000	7,102,000
Region XI - Davao	<u>1,942,000</u>	<u>4,396,000</u>	<u>6,338,000</u>
Regional Office - XI	1,942,000	4,396,000	6,338,000
Region XII - SOCCSKSARGEN	<u>1,942,000</u>	<u>1,042,000</u>	<u>2,984,000</u>
Regional Office - XII	1,942,000	1,042,000	2,984,000
Region XIII - CARAGA	<u>855,000</u>	<u>752,000</u>	<u>1,607,000</u>
Regional Office - XIII	855,000	752,000	1,607,000
310100100003000 Tabulation, computation, rating, release of examination results, collation and analysis of data on licensure exam	<u>11,341,000</u>	<u>6,910,000</u>	<u>18,251,000</u>
National Capital Region (NCR)	<u>10,805,000</u>	<u>6,591,000</u>	<u>17,396,000</u>
Central Office	9,584,000	6,591,000	16,175,000
Regional Office - NCR	1,221,000		1,221,000
Cordillera Administrative Region (CAR)	<u>337,000</u>		<u>337,000</u>
Regional Office - CAR	337,000		337,000
Region II - Cagayan Valley	<u>199,000</u>		<u>199,000</u>
Regional Office - II	199,000		199,000
Region VI - Western Visayas		<u>319,000</u>	<u>319,000</u>
Regional Office - VI		319,000	319,000
310200000000000 PROFESSIONAL REGULATION PROGRAM	<u>115,438,000</u>	<u>81,951,000</u>	<u>197,389,000</u>
310200100001000 Administrative investigations, hearings and decisions on complaints against professionals and illegal practitioners	<u>29,597,000</u>	<u>8,564,000</u>	<u>38,161,000</u>
National Capital Region (NCR)	<u>12,795,000</u>	<u>8,201,000</u>	<u>20,996,000</u>
Central Office	11,025,000	7,332,000	18,357,000
Regional Office - NCR	1,770,000	869,000	2,639,000

Cordillera Administrative Region (CAR)	<u>1,519,000</u>	<u>34,000</u>	<u>1,553,000</u>
Regional Office - CAR	1,519,000	34,000	1,553,000
Region II - Cagayan Valley	<u>1,944,000</u>		<u>1,944,000</u>
Regional Office - II	1,944,000		1,944,000
Region III - Central Luzon	<u>266,000</u>		<u>266,000</u>
Regional Office - III	266,000		266,000
Region IVA - CALABARZON	<u>266,000</u>		<u>266,000</u>
Regional Office - IVA	266,000		266,000
Region V - Bicol	<u>1,454,000</u>		<u>1,454,000</u>
Regional Office - V	1,454,000		1,454,000
Region VI - Western Visayas	<u>2,906,000</u>	<u>217,000</u>	<u>3,123,000</u>
Regional Office - VI	2,906,000	217,000	3,123,000
Region VII - Central Visayas	<u>1,990,000</u>		<u>1,990,000</u>
Regional Office - VII	1,990,000		1,990,000
Region X - Northern Mindanao	<u>2,506,000</u>		<u>2,506,000</u>
Regional Office - X	2,506,000		2,506,000
Region XI - Davao	<u>3,419,000</u>	<u>112,000</u>	<u>3,531,000</u>
Regional Office - XI	3,419,000	112,000	3,531,000
Region XII - SOCCSKSARGEN	<u>266,000</u>		<u>266,000</u>
Regional Office - XII	266,000		266,000
Region XIII - CARAGA	<u>266,000</u>		<u>266,000</u>
Regional Office - XIII	266,000		266,000
310200100002000 Inspection of institutions and industrial establishments, and accreditation of professional organizations, firms and partnerships for the practice of professions, specialty societies and organizations	<u>36,887,000</u>	<u>12,804,000</u>	<u>49,691,000</u>
National Capital Region (NCR)	<u>16,937,000</u>	<u>12,548,000</u>	<u>29,485,000</u>
Central Office	15,120,000	12,397,000	27,517,000
Regional Office - NCR	1,817,000	151,000	1,968,000
Region I - Ilocos	<u>920,000</u>		<u>920,000</u>
Regional Office - I	920,000		920,000

Cordillera Administrative Region (CAR)	<u>1,019,000</u>	<u>8,000</u>	<u>1,027,000</u>
Regional Office - CAR	1,019,000	8,000	1,027,000
Region II - Cagayan Valley	<u>1,339,000</u>		<u>1,339,000</u>
Regional Office - II	1,339,000		1,339,000
Region III - Central Luzon	<u>2,266,000</u>		<u>2,266,000</u>
Regional Office - III	2,266,000		2,266,000
Region IVA - CALABARZON	<u>2,850,000</u>		<u>2,850,000</u>
Regional Office - IVA	2,850,000		2,850,000
Region IVB - MIMAROPA	<u>1,702,000</u>		<u>1,702,000</u>
Regional Office - IVB	1,702,000		1,702,000
Region VI - Western Visayas		<u>207,000</u>	<u>207,000</u>
Regional Office - VI		207,000	207,000
Region VII - Central Visayas	<u>1,339,000</u>		<u>1,339,000</u>
Regional Office - VII	1,339,000		1,339,000
Region VIII - Eastern Visayas	<u>1,339,000</u>	<u>8,000</u>	<u>1,347,000</u>
Regional Office - VIII	1,339,000	8,000	1,347,000
Region IX - Zamboanga Peninsula	<u>1,942,000</u>		<u>1,942,000</u>
Regional Office - IX	1,942,000		1,942,000
Region XI - Davao	<u>1,339,000</u>	<u>21,000</u>	<u>1,360,000</u>
Regional Office - XI	1,339,000	21,000	1,360,000
Region XII - SOCCSKSARGEN	<u>1,019,000</u>	<u>12,000</u>	<u>1,031,000</u>
Regional Office - XII	1,019,000	12,000	1,031,000
Region XIII - CARAGA	<u>2,876,000</u>		<u>2,876,000</u>
Regional Office - XIII	2,876,000		2,876,000
310200100003000 Issuance to initial registrants of professional identification cards and registration certificates	<u>28,506,000</u>	<u>17,251,000</u>	<u>45,757,000</u>
National Capital Region (NCR)	<u>13,469,000</u>	<u>15,586,000</u>	<u>29,055,000</u>
Central Office	6,979,000	11,548,000	18,527,000
Regional Office - NCR	6,490,000	4,038,000	10,528,000
Region I - Ilocos	<u>911,000</u>	<u>265,000</u>	<u>1,176,000</u>
Regional Office - I	911,000	265,000	1,176,000

Cordillera Administrative Region (CAR)	<u>4,100,000</u>	<u>44,000</u>	<u>4,144,000</u>
Regional Office - CAR	4,100,000	44,000	4,144,000
Region II - Cagayan Valley	<u>1,020,000</u>	<u>11,000</u>	<u>1,031,000</u>
Regional Office - II	1,020,000	11,000	1,031,000
Region III - Central Luzon	<u>1,366,000</u>	<u>5,000</u>	<u>1,371,000</u>
Regional Office - III	1,366,000	5,000	1,371,000
Region IVA - CALABARZON	<u>1,020,000</u>	<u>17,000</u>	<u>1,037,000</u>
Regional Office - IVA	1,020,000	17,000	1,037,000
Region IVB - MIMAROPA	<u>337,000</u>	<u>1,000</u>	<u>338,000</u>
Regional Office - IVB	337,000	1,000	338,000
Region V - Bicol	<u>1,085,000</u>	<u>81,000</u>	<u>1,166,000</u>
Regional Office - V	1,085,000	81,000	1,166,000
Region VI - Western Visayas	<u>400,000</u>	<u>356,000</u>	<u>756,000</u>
Regional Office - VI	400,000	356,000	756,000
Region VII - Central Visayas	<u>1,338,000</u>	<u>493,000</u>	<u>1,831,000</u>
Regional Office - VII	1,338,000	493,000	1,831,000
Region VIII - Eastern Visayas	<u>1,020,000</u>	<u>234,000</u>	<u>1,254,000</u>
Regional Office - VIII	1,020,000	234,000	1,254,000
Region IX - Zamboanga Peninsula	<u>683,000</u>	<u>97,000</u>	<u>780,000</u>
Regional Office - IX	683,000	97,000	780,000
Region X - Northern Mindanao	<u>400,000</u>	<u>24,000</u>	<u>424,000</u>
Regional Office - X	400,000	24,000	424,000
Region XI - Davao	<u>683,000</u>	<u>25,000</u>	<u>708,000</u>
Regional Office - XI	683,000	25,000	708,000
Region XII - SOCCSKSARGEN	<u>337,000</u>	<u>10,000</u>	<u>347,000</u>
Regional Office - XII	337,000	10,000	347,000
Region XIII - CARAGA	<u>337,000</u>	<u>2,000</u>	<u>339,000</u>
Regional Office - XIII	337,000	2,000	339,000
310200100004000 Renewal of professional identification cards	<u>20,048,000</u>	<u>15,098,000</u>	<u>35,146,000</u>
National Capital Region (NCR)	<u>218,000</u>	<u>5,928,000</u>	<u>6,146,000</u>
Regional Office - NCR	218,000	5,928,000	6,146,000

Region I - Ilocos	<u>855,000</u>	<u>238,000</u>	<u>1,093,000</u>
Regional Office - I	855,000	238,000	1,093,000
Cordillera Administrative Region (CAR)	<u>520,000</u>	<u>356,000</u>	<u>876,000</u>
Regional Office - CAR	520,000	356,000	876,000
Region II - Cagayan Valley	<u>1,484,000</u>	<u>325,000</u>	<u>1,809,000</u>
Regional Office - II	1,484,000	325,000	1,809,000
Region III - Central Luzon	<u>1,824,000</u>	<u>283,000</u>	<u>2,107,000</u>
Regional Office - III	1,824,000	283,000	2,107,000
Region IVA - CALABARZON	<u>1,484,000</u>	<u>569,000</u>	<u>2,053,000</u>
Regional Office - IVA	1,484,000	569,000	2,053,000
Region IVB - MIMAROPA	<u>520,000</u>		<u>520,000</u>
Regional Office - IVB	520,000		520,000
Region V - Bicol	<u>1,824,000</u>	<u>829,000</u>	<u>2,653,000</u>
Regional Office - V	1,824,000	829,000	2,653,000
Region VI - Western Visayas	<u>1,839,000</u>	<u>940,000</u>	<u>2,779,000</u>
Regional Office - VI	1,839,000	940,000	2,779,000
Region VII - Central Visayas	<u>1,824,000</u>	<u>1,055,000</u>	<u>2,879,000</u>
Regional Office - VII	1,824,000	1,055,000	2,879,000
Region VIII - Eastern Visayas	<u>1,484,000</u>	<u>656,000</u>	<u>2,140,000</u>
Regional Office - VIII	1,484,000	656,000	2,140,000
Region IX - Zamboanga Peninsula	<u>1,484,000</u>	<u>505,000</u>	<u>1,989,000</u>
Regional Office - IX	1,484,000	505,000	1,989,000
Region X - Northern Mindanao	<u>1,824,000</u>	<u>947,000</u>	<u>2,771,000</u>
Regional Office - X	1,824,000	947,000	2,771,000
Region XI - Davao	<u>1,824,000</u>	<u>2,264,000</u>	<u>4,088,000</u>
Regional Office - XI	1,824,000	2,264,000	4,088,000
Region XII - SOCCSKSARGEN	<u>520,000</u>	<u>116,000</u>	<u>636,000</u>
Regional Office - XII	520,000	116,000	636,000
Region XIII - CARAGA	<u>520,000</u>	<u>87,000</u>	<u>607,000</u>
Regional Office - XIII	520,000	87,000	607,000

310200100005000	Negotiation and implementation of the professional regulation aspect of all international trade agreements where the Philippines is a signatory	400,000	28,234,000	28,634,000
	National Capital Region (NCR)	400,000	28,234,000	28,634,000
	Central Office	400,000	28,234,000	28,634,000
3103000000000000	PROFESSIONAL DATABASE MANAGEMENT PROGRAM	16,648,000	10,234,000	26,882,000
310300100001000	Computerization of licensure examination processes and regulation services	16,648,000	10,234,000	26,882,000
	National Capital Region (NCR)	10,501,000	9,241,000	19,742,000
	Central Office	9,548,000	8,252,000	17,800,000
	Regional Office - NCR	953,000	989,000	1,942,000
	Region I - Ilocos		8,000	8,000
	Regional Office - I		8,000	8,000
	Cordillera Administrative Region (CAR)		459,000	459,000
	Regional Office - CAR		459,000	459,000
	Region II - Cagayan Valley	683,000	32,000	715,000
	Regional Office - II	683,000	32,000	715,000
	Region III - Central Luzon		6,000	6,000
	Regional Office - III		6,000	6,000
	Region IVA - CALABARZON	683,000	42,000	725,000
	Regional Office - IVA	683,000	42,000	725,000
	Region IVB - MIMAROPA		4,000	4,000
	Regional Office - IVB		4,000	4,000
	Region V - Bicol	683,000	36,000	719,000
	Regional Office - V	683,000	36,000	719,000
	Region VI - Western Visayas	683,000	39,000	722,000
	Regional Office - VI	683,000	39,000	722,000
	Region VII - Central Visayas	683,000	60,000	743,000
	Regional Office - VII	683,000	60,000	743,000
	Region VIII - Eastern Visayas		128,000	128,000
	Regional Office - VIII		128,000	128,000
	Region IX - Zamboanga Peninsula	683,000	57,000	740,000
	Regional Office - IX	683,000	57,000	740,000

Region X - Northern Mindanao	683,000	55,000	738,000
Regional Office - X	683,000	55,000	738,000
Region XI - Davao	683,000	49,000	732,000
Regional Office - XI	683,000	49,000	732,000
Region XII - SOCCSKSARGEN	683,000	13,000	696,000
Regional Office - XII	683,000	13,000	696,000
Region XIII - CARAGA		5,000	5,000
Regional Office - XIII		5,000	5,000
Sub-total, Operations	491,918,000	406,306,000	19,407,000
			917,631,000
TOTAL NEW APPROPRIATIONS	P 647,788,000	P 632,533,000	P 95,673,000
	=====	=====	=====
			P 1,375,994,000
			=====

Obligations, by Object of Expenditures

CYs 2018-2020
(In Thousand Pesos)

	(Obligation-Based)	(Cash-Based)	
	2018	2019	2020
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	206,805	165,640	288,181
Total Permanent Positions	206,805	165,640	288,181
Other Compensation Common to All			
Personnel Economic Relief Allowance	10,472	10,224	16,728
Representation Allowance	3,438	1,722	2,622
Transportation Allowance	3,174	1,722	2,622
Clothing and Uniform Allowance	2,532	2,556	4,182
Honoraria	184,505	267,390	267,390
Mid-Year Bonus - Civilian	12,221	13,801	24,015
Year End Bonus	6,887	13,801	24,015
Cash Gift	1,850	2,130	3,485
Productivity Enhancement Incentive	1,225	2,130	3,485
Step Increment		411	723
Total Other Compensation Common to All	226,304	315,887	349,267
Other Compensation for Specific Groups			
Other Personnel Benefits	2,796		
Anniversary Bonus - Civilian	3,020		
Total Other Compensation for Specific Groups	5,816		
Other Benefits			
Retirement and Life Insurance Premiums	20,548	19,878	34,576
PAG-IBIG Contributions	628	503	832
PhilHealth Contributions	1,361	1,794	3,179

Employees Compensation Insurance Premiums	468	503	832
Retirement Gratuity	4,888		
Loyalty Award - Civilian			155
Terminal Leave	3,004	8,313	5,342
Total Other Benefits	<u>30,897</u>	<u>30,991</u>	<u>44,916</u>
Other Personnel Benefits			
Pension, Civilian Personnel	4,100		
Total Other Personnel Benefits	<u>4,100</u>		
TOTAL PERSONNEL SERVICES	<u>473,922</u>	<u>512,518</u>	<u>682,364</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	32,933	76,117	63,951
Training and Scholarship Expenses	7,579	8,224	9,599
Supplies and Materials Expenses	84,024	132,488	140,970
Utility Expenses	22,504	25,075	33,747
Communication Expenses	10,461	28,035	22,624
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	2,308	2,295	2,456
Professional Services	4,237	8,985	8,556
General Services	169,943	205,719	210,402
Repairs and Maintenance	5,407	8,448	24,886
Taxes, Insurance Premiums and Other Fees	1,987	4,375	5,516
Other Maintenance and Operating Expenses			
Advertising Expenses	1,966	3,242	3,669
Printing and Publication Expenses		533	471
Representation Expenses	2,989	9,880	15,012
Transportation and Delivery Expenses	94	710	
Rent/Lease Expenses	31,543	66,918	85,728
Subscription Expenses	1,682	5,085	56
Other Maintenance and Operating Expenses	2,487	3,500	4,890
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>382,144</u>	<u>589,629</u>	<u>632,533</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>856,066</u>	<u>1,102,147</u>	<u>1,314,897</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay		13,000	
Buildings and Other Structures	20,780	20,103	20,423
Machinery and Equipment Outlay	27,670	5,315	20,048
Transportation Equipment Outlay	6,576		49,750
Furniture, Fixtures and Books Outlay	3,839		5,210
Other Property Plant and Equipment Outlay			242
Intangible Assets Outlay		9,937	
TOTAL CAPITAL OUTLAYS	<u>58,865</u>	<u>48,355</u>	<u>95,673</u>
GRAND TOTAL	<u>914,931</u>	<u>1,150,502</u>	<u>1,410,570</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Income-earning ability increased

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

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Actual
Highly ethical, globally competitive, and recognized Filipino professionals ensured		
PROFESSIONAL LICENSURE PROGRAM		
Outcome Indicator		
1. Percentage of graduates in all certificate courses given professional certification	56%	56.30%
Output Indicators		
1. Percentage of applications for licensure examinations acted upon within two (2) days from filing	100%	100% of 558,964
2. Percentage of test items prepared/formulated/peer reviewed by the Professional Regulatory Boards	98%	97.07%
3. Percentage of statistical data for monitoring of school performance generated within one day after the release of examination results	100%	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%	31.64%
2. Percentage of cases resolved within three (3) months	4%	9%
Output Indicators		
1. Percentage of request for professional identification cards (PICs) and registration certificates acted upon within the prescribed timeframe	100%	100% of 205,055
2. Percentage of complaints with investigations conducted	100%	100% of 1,434
3. Number of institutions and establishments where professionals are employed that are inspected and monitored	1,062	1,122
PROFESSIONAL DATABASE MANAGEMENT PROGRAM		
Outcome Indicator		
1. Percentage reduction of process cycle time of frontline services upon conversion to online services	95%	100%
Output Indicator		
1. Percentage increase in the number of applicants and professionals provided with online services	371%	32%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2019 Targets	2020 NEP Targets
Highly ethical, globally competitive, and recognized Filipino professionals ensured			
PROFESSIONAL LICENSURE PROGRAM			
Outcome Indicator			
1. Percentage of graduates in all certificate courses given professional certification	56%	56%	56%

Output Indicators			
1. Percentage of applications for licensure examinations acted upon within two (2) days from filing	100%	100%	100%
2. Percentage of test items prepared/formulated/peer reviewed by the Professional Regulatory Boards	98%	98%	98%
3. Percentage of statistical data for monitoring of school performance generated within one day after the release of examination results	100%	100%	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%	6%	6%
2. Percentage of cases resolved within three (3) months	4%	8%	8%
Output Indicators			
1. Percentage of request for professional identification cards (PICs) and registration certificates acted upon within the prescribed timeframe	100%	100%	100%
2. Percentage of complaints with investigations conducted	100%	100%	100%
3. Number of institutions and establishments where professionals are employed that are inspected and monitored	1,062	1,160	1,165

PROFESSIONAL DATABASE MANAGEMENT PROGRAM

Outcome Indicator			
1. Percentage reduction of process cycle time of frontline services upon conversion to online services	95%	96%	96%
Output Indicator			
1. Percentage increase in the number of applicants and professionals provided with online services	60.80%	30.54%	33.72%

I. OVERSEAS WORKERS WELFARE ADMINISTRATION

Appropriations/Obligations

(In Thousand Pesos)

	(Obligation-Based)	(Cash-Based)	
Description	2018	2019	2020
New General Appropriations	875,682	1,077,144	1,458,778
General Fund	875,682	1,077,144	1,458,778
Automatic Appropriations	25,644	28,394	26,233
Retirement and Life Insurance Premiums	25,644	28,394	26,233

Continuing Appropriations		<u>38,688</u>	
Unobligated Releases for MOOE R.A. No. 10964		38,688	
Budgetary Adjustment(s)	<u>32,374</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	9,000		
Pension and Gratuity Fund	<u>23,374</u>		
Total Available Appropriations	933,700	1,144,226	1,485,011
Unused Appropriations	(128,894)	(38,688)	
Unobligated Allotment	(128,894)	(38,688)	
TOTAL OBLIGATIONS	<u>804,806</u>	<u>1,105,538</u>	<u>1,485,011</u>
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

	(Obligation-Based)	(Cash-Based)	
GAS / STO / OPERATIONS / PROJECTS	2018 Actual	2019 Current	2020 Proposed
General Administration and Support	<u>804,806,000</u>	<u>378,109,000</u>	<u>709,043,000</u>
Regular	<u>804,806,000</u>	<u>378,109,000</u>	<u>709,043,000</u>
PS	623,667,000	95,106,000	74,625,000
MOOE	180,369,000	263,323,000	545,829,000
FinEx	770,000	400,000	1,724,000
CO		19,280,000	86,865,000
Operations		<u>727,429,000</u>	<u>775,968,000</u>
Regular		<u>727,429,000</u>	<u>775,968,000</u>
PS		677,429,000	689,232,000
MOOE		50,000,000	86,736,000
TOTAL AGENCY BUDGET	<u>804,806,000</u>	<u>1,105,538,000</u>	<u>1,485,011,000</u>
Regular	<u>804,806,000</u>	<u>1,105,538,000</u>	<u>1,485,011,000</u>
PS	623,667,000	772,535,000	763,857,000
MOOE	180,369,000	313,323,000	632,565,000
FinEx	770,000	400,000	1,724,000
CO		19,280,000	86,865,000

STAFFING SUMMARY

	2018	2019	2020
TOTAL STAFFING			
Total Number of Authorized Positions	402	402	402
Total Number of Filled Positions	349	367	367

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 1,458,778,000
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OPERATIONS BY PROGRAM	PROPOSED 2020 (Cash-Based)			
	PS	MOOE	CO	TOTAL
SOCIAL PROTECTION AND WELFARE FOR OFWs PROGRAM	668,033,000	86,736,000		754,769,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2020 (Cash-Based) (in pesos)					
REGION	PS	MOOE	FinEx	CO	TOTAL
CENTRAL OFFICE	737,624,000	632,565,000	1,724,000	86,865,000	1,458,778,000
TOTAL AGENCY BUDGET	737,624,000	632,565,000	1,724,000	86,865,000	1,458,778,000
	=====	=====	=====	=====	=====

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 for providing social and welfare services to Filipino overseas workers such as insurance coverage, legal assistance, placement, remittance assistance, and the implementation of the Emergency Repatriation Program, in accordance with Sections 35 and 38 of 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.

- Reporting and Posting Requirements. The OWWA shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:
 - Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and
 - OWWA's website.

The OWWA 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.

- 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

		Current Operating Expenditures				
		Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
PROGRAMS						
1000000000000000	General Administration and Support	69,591,000	545,829,000	1,724,000	86,865,000	704,009,000
100000100001000	General Management and Supervision	59,680,000	545,829,000	1,724,000	86,865,000	694,098,000
	National Capital Region (NCR)	59,680,000	545,829,000	1,724,000	86,865,000	694,098,000
	Central Office	59,680,000	545,829,000	1,724,000	86,865,000	694,098,000
100000100002000	Administration of Personnel Benefits	9,911,000				9,911,000
	National Capital Region (NCR)	9,911,000				9,911,000
	Central Office	9,911,000				9,911,000
Sub-total, General Administration and Support		69,591,000	545,829,000	1,724,000	86,865,000	704,009,000
3000000000000000	Operations	668,033,000	86,736,000			754,769,000
3100000000000000	00 : Social Protection for OFWs Enhanced	668,033,000	86,736,000			754,769,000
3101000000000000	SOCIAL PROTECTION AND WELFARE FOR OFWs PROGRAM	668,033,000	86,736,000			754,769,000
310100100001000	Training and scholarship grant	29,608,000				29,608,000
	National Capital Region (NCR)	29,608,000				29,608,000
	Central Office	29,608,000				29,608,000
310100100002000	Welfare services	578,820,000	86,736,000			665,556,000
	National Capital Region (NCR)	578,820,000	86,736,000			665,556,000
	Central Office	578,820,000	86,736,000			665,556,000
310100100003000	Membership promotion	59,605,000				59,605,000
	National Capital Region (NCR)	59,605,000				59,605,000
	Central Office	59,605,000				59,605,000
Sub-total, Operations		668,033,000	86,736,000			754,769,000
TOTAL NEW APPROPRIATIONS		P 737,624,000	P 632,565,000	P 1,724,000	P 86,865,000	P 1,458,778,000
		=====	=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2018-2020
(In Thousand Pesos)

	(Obligation-Based)	(Cash-Based)	
	2018	2019	2020
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	211,830	236,617	218,581
Total Permanent Positions	211,830	236,617	218,581
Other Compensation Common to All			
Personnel Economic Relief Allowance	8,099	9,288	8,808
Representation Allowance	5,150	4,686	4,038
Transportation Allowance	4,987	4,686	4,038
Clothing and Uniform Allowance	1,995	2,322	2,202
Mid-Year Bonus - Civilian	17,440	19,718	18,214
Year End Bonus	17,808	19,718	18,214
Cash Gift	1,935	1,935	1,835
Per Diems	58	426	426
Productivity Enhancement Incentive	1,930	1,935	1,835
Performance Based Bonus	9,000		
Step Increment		592	545
Total Other Compensation Common to All	68,402	65,306	60,155
Other Compensation for Specific Groups			
Overseas Allowance	289,543	416,559	441,305
Total Other Compensation for Specific Groups	289,543	416,559	441,305
Other Benefits			
Retirement and Life Insurance Premiums	25,212	28,394	26,233
PAG-IBIG Contributions	467	465	438
PhilHealth Contributions	2,153	2,169	2,043
Employees Compensation Insurance Premiums	468	465	438
Retirement Gratuity	5,268		
Loyalty Award - Civilian			285
Terminal Leave	18,106	19,161	9,911
Total Other Benefits	51,674	50,654	39,348
Non-Permanent Positions	2,218	3,399	4,468
TOTAL PERSONNEL SERVICES	623,667	772,535	763,857
Maintenance and Other Operating Expenses			
Travelling Expenses	34,128	35,345	53,781
Training and Scholarship Expenses	8,515	12,244	21,234
Supplies and Materials Expenses	13,050	20,694	48,240
Utility Expenses	20,931	26,105	33,938
Communication Expenses	11,166	19,508	28,667
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	2,114	3,549	5,395
Professional Services	3,878	5,126	10,061
General Services	57,938	133,720	229,662
Repairs and Maintenance	3,552	6,686	28,723
Financial Assistance/Subsidy		300	42,669
Taxes, Insurance Premiums and Other Fees	2,189	3,742	6,485
Other Maintenance and Operating Expenses			
Advertising Expenses	5,480	5,500	5,823
Printing and Publication Expenses	2,150	7,386	10,295
Representation Expenses	5,274	6,456	11,009

Transportation and Delivery Expenses	221	8,240	5,521
Rent/Lease Expenses	2,909	6,100	74,053
Subscription Expenses	204	2,172	1,012
Other Maintenance and Operating Expenses	6,670	10,450	15,997
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	180,369	313,323	632,565
Financial Expenses			
Bank Charges	770	400	1,724
TOTAL FINANCIAL EXPENSES	770	400	1,724
TOTAL CURRENT OPERATING EXPENDITURES	804,806	1,086,258	1,398,146
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures			75,000
Machinery and Equipment Outlay		17,780	2,807
Transportation Equipment Outlay		1,500	7,500
Furniture, Fixtures and Books Outlay			1,558
TOTAL CAPITAL OUTLAYS		19,280	86,865
GRAND TOTAL	804,806	1,105,538	1,485,011

STRATEGIC OBJECTIVES

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

ORGANIZATIONAL
 OUTCOME : Social Protection for OFWs Enhanced

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Actual
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%	50%
2. Percentage of trainees deployed two (2) weeks after the training	70%	50%
3. Number of business enterprise established	8,500	31,394
4. Percentage of workers who rated the repatriation service as satisfactory or better	70%	83%
5. Percentage of beneficiaries who rated insurance benefit program as satisfactory or better	70%	84%
Output Indicators		
1. Number of graduates	51,102	30,355
2. Percentage of trainees who rated the pre-departure seminar as satisfactory or better	70%	70%

3. Number of livelihood grantees	8,500	31,394
4. Percentage of workers repatriated within the prescribed time frame	100%	100%
5. Percentage of claims released within the prescribed time frame	100%	100%

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2019 Targets</u>	<u>2020 NEP 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	50%	70%	50%
2. Percentage of trainees deployed two (2) weeks after the training	50%	70%	50%
3. Number of business enterprise established	31,394	8,500	32,782
4. Percentage of workers who rated the repatriation service as satisfactory or better	70%	70%	70%
5. Percentage of beneficiaries who rated insurance benefit program as satisfactory or better	70%	70%	70%
Output Indicators			
1. Number of graduates	30,355	51,102	30,000
2. Percentage of trainees who rated the pre-departure seminar as satisfactory or better	70%	70%	70%
3. Number of livelihood grantees	31,394	8,500	32,782
4. Percentage of workers repatriated within the prescribed time frame	100%	100%	100%
5. Percentage of claims released within the prescribed time frame	100%	100%	100%

GENERAL SUMMARY (Cash-Based)
DEPARTMENT OF LABOR AND EMPLOYMENT

	<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>
A. OFFICE OF THE SECRETARY	P 2,451,773,000	P 6,621,744,000	P 8,000,000	P 126,379,000	P 9,207,896,000
B. INSTITUTE FOR LABOR STUDIES	29,038,000	14,959,000		3,880,000	47,877,000
C. NATIONAL CONCILIATION AND MEDIATION BOARD	153,878,000	71,867,000		12,950,000	238,695,000
D. NATIONAL LABOR RELATIONS COMMISSION	1,031,741,000	201,237,000		9,655,000	1,242,633,000
E. NATIONAL MARITIME POLYTECHNIC	46,309,000	51,689,000		14,445,000	112,443,000
F. NATIONAL WAGES AND PRODUCTIVITY COMMISSION	141,674,000	83,244,000		1,350,000	226,268,000
G. PHILIPPINE OVERSEAS EMPLOYMENT ADMINISTRATION	273,821,000	198,302,000		37,928,000	510,051,000
H. PROFESSIONAL REGULATION COMMISSION	647,788,000	632,533,000		95,673,000	1,375,994,000
I. OVERSEAS WORKERS WELFARE ADMINISTRATION	<u>737,624,000</u>	<u>632,565,000</u>	<u>1,724,000</u>	<u>86,865,000</u>	<u>1,458,778,000</u>
 TOTAL NEW APPROPRIATIONS, DEPARTMENT OF LABOR AND EMPLOYMENT	 P 5,513,646,000 =====	 P 8,508,140,000 =====	 P 9,724,000 =====	 P 389,125,000 =====	 P 14,420,635,000 =====