

XVIII. DEPARTMENT OF LABOR AND EMPLOYMENT

A. OFFICE OF THE SECRETARY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Cash-Based)</u>		
	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	11,603,002	12,057,296	15,581,587
General Fund	11,603,002	12,057,296	15,581,587
Automatic Appropriations	369,791	305,438	318,625
Retirement and Life Insurance Premiums	139,031	142,304	155,491
Special Account	230,760	163,134	163,134
Continuing Appropriations	246,924	970,833	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		18,427	
Unreleased Appropriation for Capital Outlays			
R.A. No. 10964	8,651		
Unobligated Releases for Capital Outlays			
R.A. No. 11260		5,155	
R.A. No. 10964	23,374		
Unobligated Releases for MOOE			
R.A. No. 11260		878,299	
R.A. No. 10964	213,752		
Unobligated Releases for FinEx			
R.A. No. 11260		162	
R.A. No. 10964	1,147		
Unobligated Releases for PS			
R.A. No. 11260		68,790	
Budgetary Adjustment(s)	63,964		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	44,012		
Pension and Gratuity Fund	19,952		
Total Available Appropriations	12,283,681	13,333,567	15,900,212
Unused Appropriations	(1,021,799)	(970,833)	
Unreleased Appropriation	(18,832)	(18,427)	
Unobligated Allotment	(1,002,967)	(952,406)	
TOTAL OBLIGATIONS	11,261,882	12,362,734	15,900,212
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**EXPENDITURE PROGRAM
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	1,220,140,000	1,187,806,000	1,441,634,000
Regular	1,220,140,000	1,187,806,000	1,441,634,000
PS	997,508,000	890,158,000	1,216,043,000
MOOE	194,646,000	194,113,000	225,591,000
CO	27,986,000	103,535,000	
Support to Operations	138,326,000	60,664,000	35,930,000
Regular	32,481,000	30,480,000	35,930,000
PS	25,841,000	24,333,000	29,672,000
MOOE	6,640,000	6,147,000	6,258,000
Projects / Purpose	105,845,000	30,184,000	
MOOE	16,317,000	18,425,000	
CO	89,528,000	11,759,000	
Operations	9,903,416,000	11,114,264,000	14,422,648,000
Regular	9,887,824,000	11,098,613,000	14,406,715,000
PS	1,526,825,000	1,679,586,000	1,775,954,000
MOOE	8,331,559,000	9,384,942,000	12,622,761,000
FinEx	3,933,000	8,000,000	8,000,000
CO	25,507,000	26,085,000	
Projects / Purpose	15,592,000	15,651,000	15,933,000
MOOE	15,592,000	15,651,000	15,933,000
TOTAL AGENCY BUDGET	11,261,882,000	12,362,734,000	15,900,212,000
Regular	11,140,445,000	12,316,899,000	15,884,279,000
PS	2,550,174,000	2,594,077,000	3,021,669,000
MOOE	8,532,845,000	9,585,202,000	12,854,610,000
FinEx	3,933,000	8,000,000	8,000,000
CO	53,493,000	129,620,000	
Projects / Purpose	121,437,000	45,835,000	15,933,000
MOOE	31,909,000	34,076,000	15,933,000
CO	89,528,000	11,759,000	

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	2,631	2,643	2,643
Total Number of Filled Positions	2,300	2,349	2,349

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded projects, as indicated hereunder.....P 15,581,587,000
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OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)				TOTAL
	PS	MOOE	FinEx	CO	
EMPLOYMENT FACILITATION PROGRAM	21,265,000	741,285,000			762,550,000
EMPLOYMENT PRESERVATION AND REGULATION PROGRAM	453,208,000	228,021,000			681,229,000
WORKERS PROTECTION AND WELFARE PROGRAM	1,224,394,000	11,506,254,000	8,000,000		12,738,648,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based)
(in pesos)

REGION	PS	MOOE	FinEx	CO	TOTAL
CENTRAL OFFICE	1,789,332,000	11,223,710,000	8,000,000		13,021,042,000
Regional Allocation	1,076,846,000	1,483,699,000			2,560,545,000
National Capital Region (NCR)	204,472,000	137,091,000			341,563,000
Region I - Ilocos	56,698,000	42,715,000			99,413,000
Cordillera Administrative Region (CAR)	42,447,000	62,247,000			104,694,000
Region II - Cagayan Valley	49,188,000	48,375,000			97,563,000
Region III - Central Luzon	93,029,000	145,883,000			238,912,000
Region IVA - CALABARZON	98,696,000	106,968,000			205,664,000
Region IVB - MIMAROPA	32,906,000	41,088,000			73,994,000
Region V - Bicol	51,721,000	85,641,000			137,362,000
Region VI - Western Visayas	69,843,000	109,831,000			179,674,000
Region VII - Central Visayas	67,575,000	159,137,000			226,712,000
Region VIII - Eastern Visayas	45,514,000	99,794,000			145,308,000
Region IX - Zamboanga Peninsula	52,797,000	74,326,000			127,123,000
Region X - Northern Mindanao	60,340,000	111,059,000			171,399,000
Region XI - Davao	65,871,000	83,828,000			149,699,000
Region XII - SOCCSKSARGEN	48,691,000	112,431,000			161,122,000
Region XIII - CARAGA	37,058,000	63,285,000			100,343,000
TOTAL AGENCY BUDGET	2,866,178,000	12,707,409,000	8,000,000		15,581,587,000

SPECIAL PROVISION(S)

1. Verification Fees. In addition to the amounts appropriated herein, One Hundred Sixty Three Million One Hundred Thirty Four Thousand Pesos (P163,134,000) sourced from collections of verification fees earned in foreign posts shall be recorded as income under Special Account Fund 104354. Said verification fees, collected as foreign currency earnings, may be retained as a working fund for the administrative and operational expenses of DOLE's Foreign Service Offices, subject to the guidelines issued jointly 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 and Government Internship Program. The amount of Nine Billion Nine Hundred Thirty Eight Million Four Hundred Ninety Five Thousand Pesos (P9,938,495,000) appropriated herein under the Livelihood and Emergency Employment shall be used for the implementation of the Tulong Panghanapbuhay sa Ating Disadvantaged or Displaced Workers Program (TUPAD) and for the payment of stipend equivalent to the minimum wage prevailing in the region of the beneficiaries who are eighteen (18) years of age and above under the Government Internship Program.

In the implementation of TUPAD, 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 the TUPAD 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. 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 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.

4. 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) URS or other electronic means for reports not covered by the URS until such time that all agencies have fully migrated to the BTMS; 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.

5. 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	1,140,200,000	225,591,000			1,365,791,000
100000100001000	General Management and Supervision	1,102,232,000	225,591,000			1,327,823,000
	National Capital Region (NCR)	530,806,000	123,130,000			653,936,000
	Central Office	442,132,000	97,365,000			539,497,000
	Regional Office - NCR	88,674,000	25,765,000			114,439,000

Region I - Ilocos	<u>39,323,000</u>	<u>6,363,000</u>	<u>45,686,000</u>
Regional Office - I	39,323,000	6,363,000	45,686,000
Cordillera Administrative Region (CAR)	<u>27,431,000</u>	<u>3,754,000</u>	<u>31,185,000</u>
Regional Office - CAR	27,431,000	3,754,000	31,185,000
Region II - Cagayan Valley	<u>31,862,000</u>	<u>3,754,000</u>	<u>35,616,000</u>
Regional Office - II	31,862,000	3,754,000	35,616,000
Region III - Central Luzon	<u>56,733,000</u>	<u>7,822,000</u>	<u>64,555,000</u>
Regional Office - III	56,733,000	7,822,000	64,555,000
Region IVA - CALABARZON	<u>51,841,000</u>	<u>11,617,000</u>	<u>63,458,000</u>
Regional Office - IVA	51,841,000	11,617,000	63,458,000
Region IVB - MIMAROPA	<u>20,671,000</u>	<u>5,809,000</u>	<u>26,480,000</u>
Regional Office - IVB	20,671,000	5,809,000	26,480,000
Region V - Bicol	<u>40,520,000</u>	<u>5,240,000</u>	<u>45,760,000</u>
Regional Office - V	40,520,000	5,240,000	45,760,000
Region VI - Western Visayas	<u>49,824,000</u>	<u>7,252,000</u>	<u>57,076,000</u>
Regional Office - VI	49,824,000	7,252,000	57,076,000
Region VII - Central Visayas	<u>37,434,000</u>	<u>9,688,000</u>	<u>47,122,000</u>
Regional Office - VII	37,434,000	9,688,000	47,122,000
Region VIII - Eastern Visayas	<u>35,664,000</u>	<u>7,227,000</u>	<u>42,891,000</u>
Regional Office - VIII	35,664,000	7,227,000	42,891,000
Region IX - Zamboanga Peninsula	<u>38,678,000</u>	<u>4,579,000</u>	<u>43,257,000</u>
Regional Office - IX	38,678,000	4,579,000	43,257,000
Region X - Northern Mindanao	<u>40,605,000</u>	<u>6,533,000</u>	<u>47,138,000</u>
Regional Office - X	40,605,000	6,533,000	47,138,000
Region XI - Davao	<u>41,103,000</u>	<u>8,947,000</u>	<u>50,050,000</u>
Regional Office - XI	41,103,000	8,947,000	50,050,000
Region XII - SOCCSKSARGEN	<u>35,005,000</u>	<u>5,347,000</u>	<u>40,352,000</u>
Regional Office - XII	35,005,000	5,347,000	40,352,000
Region XIII - CARAGA	<u>24,732,000</u>	<u>8,529,000</u>	<u>33,261,000</u>
Regional Office - XIII	24,732,000	8,529,000	33,261,000

100000100002000	Administration of Personnel Benefits	<u>37,968,000</u>		<u>37,968,000</u>
	National Capital Region (NCR)	<u>37,968,000</u>		<u>37,968,000</u>
	Central Office	<u>37,968,000</u>		<u>37,968,000</u>
	Sub-total, General Administration and Support	<u>1,140,200,000</u>	<u>225,591,000</u>	<u>1,365,791,000</u>
2000000000000000	Support to Operations	<u>27,111,000</u>	<u>6,258,000</u>	<u>33,369,000</u>
200000100001000	Attendance to local, regional, international conference and participation of tripartite delegation in the International Labor Organizations in Geneva, Switzerland		<u>3,223,000</u>	<u>3,223,000</u>
	National Capital Region (NCR)		<u>3,223,000</u>	<u>3,223,000</u>
	Central Office		<u>3,223,000</u>	<u>3,223,000</u>
200000100002000	Legal Services	<u>27,111,000</u>	<u>3,035,000</u>	<u>30,146,000</u>
	National Capital Region (NCR)	<u>27,111,000</u>	<u>3,035,000</u>	<u>30,146,000</u>
	Central Office	<u>27,111,000</u>	<u>3,035,000</u>	<u>30,146,000</u>
	Sub-total, Support to Operations	<u>27,111,000</u>	<u>6,258,000</u>	<u>33,369,000</u>
3000000000000000	Operations	<u>1,698,867,000</u>	<u>12,475,560,000</u>	<u>14,182,427,000</u>
3100000000000000	00 : Employability of workers and competitiveness of MSMEs enhanced	<u>21,265,000</u>	<u>741,285,000</u>	<u>762,550,000</u>
3101000000000000	EMPLOYMENT FACILITATION PROGRAM	<u>21,265,000</u>	<u>741,285,000</u>	<u>762,550,000</u>
310100100001000	Promotion of Local Employment	<u>21,265,000</u>	<u>7,293,000</u>	<u>28,558,000</u>
	National Capital Region (NCR)	<u>21,265,000</u>	<u>7,293,000</u>	<u>28,558,000</u>
	Central Office	<u>21,265,000</u>	<u>7,293,000</u>	<u>28,558,000</u>
310100100002000	Youth Employability		<u>605,743,000</u>	<u>605,743,000</u>
	National Capital Region (NCR)		<u>176,091,000</u>	<u>176,091,000</u>
	Central Office		<u>91,491,000</u>	<u>91,491,000</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	39,980,000	39,980,000
Region IVB - MIMAROPA	<u>10,540,000</u>	<u>10,540,000</u>
Regional Office - IVB	10,540,000	10,540,000
Region V - Bicol	<u>13,000,000</u>	<u>13,000,000</u>
Regional Office - V	13,000,000	13,000,000
Region VI - Western Visayas	<u>23,890,000</u>	<u>23,890,000</u>
Regional Office - VI	23,890,000	23,890,000
Region VII - Central Visayas	<u>58,000,000</u>	<u>58,000,000</u>
Regional Office - VII	58,000,000	58,000,000
Region VIII - Eastern Visayas	<u>15,408,000</u>	<u>15,408,000</u>
Regional Office - VIII	15,408,000	15,408,000
Region IX - Zamboanga Peninsula	<u>33,000,000</u>	<u>33,000,000</u>
Regional Office - IX	33,000,000	33,000,000
Region X - Northern Mindanao	<u>23,933,000</u>	<u>23,933,000</u>
Regional Office - X	23,933,000	23,933,000
Region XI - Davao	<u>23,442,000</u>	<u>23,442,000</u>
Regional Office - XI	23,442,000	23,442,000
Region XII - SOCCSKSARGEN	<u>34,510,000</u>	<u>34,510,000</u>
Regional Office - XII	34,510,000	34,510,000
Region XIII - CARAGA	<u>15,950,000</u>	<u>15,950,000</u>
Regional Office - XIII	15,950,000	15,950,000
310100100003000 Job Search Assistance	<u>112,316,000</u>	<u>112,316,000</u>
National Capital Region (NCR)	<u>99,217,000</u>	<u>99,217,000</u>
Central Office	96,752,000	96,752,000
Regional Office - NCR	2,465,000	2,465,000
Region I - Ilocos	<u>750,000</u>	<u>750,000</u>
Regional Office - I	750,000	750,000
Cordillera Administrative Region (CAR)	<u>830,000</u>	<u>830,000</u>
Regional Office - CAR	830,000	830,000
Region II - Cagayan Valley	<u>595,000</u>	<u>595,000</u>
Regional Office - II	595,000	595,000

Region III - Central Luzon	<u>2,389,000</u>	<u>2,389,000</u>
Regional Office - III	2,389,000	2,389,000
Region IVA - CALABARZON	<u>1,937,000</u>	<u>1,937,000</u>
Regional Office - IVA	1,937,000	1,937,000
Region IVB - MIMAROPA	<u>528,000</u>	<u>528,000</u>
Regional Office - IVB	528,000	528,000
Region V - Bicol	<u>431,000</u>	<u>431,000</u>
Regional Office - V	431,000	431,000
Region VI - Western Visayas	<u>640,000</u>	<u>640,000</u>
Regional Office - VI	640,000	640,000
Region VII - Central Visayas	<u>545,000</u>	<u>545,000</u>
Regional Office - VII	545,000	545,000
Region VIII - Eastern Visayas	<u>790,000</u>	<u>790,000</u>
Regional Office - VIII	790,000	790,000
Region IX - Zamboanga Peninsula	<u>623,000</u>	<u>623,000</u>
Regional Office - IX	623,000	623,000
Region X - Northern Mindanao	<u>719,000</u>	<u>719,000</u>
Regional Office - X	719,000	719,000
Region XI - Davao	<u>1,060,000</u>	<u>1,060,000</u>
Regional Office - XI	1,060,000	1,060,000
Region XII - SOCCSKSARGEN	<u>695,000</u>	<u>695,000</u>
Regional Office - XII	695,000	695,000
Region XIII - CARAGA	<u>567,000</u>	<u>567,000</u>
Regional Office - XIII	567,000	567,000
Project(s)		
Locally-Funded Project(s)	<u>15,933,000</u>	<u>15,933,000</u>
310100200001000 Skills Registry Program	<u>15,933,000</u>	<u>15,933,000</u>
National Capital Region (NCR)	<u>15,933,000</u>	<u>15,933,000</u>
Central Office	15,933,000	15,933,000

502 EXPENDITURE PROGRAM FY 2021 VOLUME II

3200000000000000	00 : Protection of workers' rights and maintenance of industrial peace ensured	<u>453,208,000</u>	<u>228,021,000</u>	<u>681,229,000</u>
3201000000000000	EMPLOYMENT PRESERVATION AND REGULATION PROGRAM	<u>453,208,000</u>	<u>228,021,000</u>	<u>681,229,000</u>
3201001000010000	Promotion of Good Labor-Management Relations	<u>22,687,000</u>	<u>7,144,000</u>	<u>29,831,000</u>
	National Capital Region (NCR)	<u>22,687,000</u>	<u>7,144,000</u>	<u>29,831,000</u>
	Central Office	22,687,000	7,144,000	29,831,000
3201001000020000	Promotion of Rights at Work and Labor Standards	<u>40,904,000</u>	<u>5,841,000</u>	<u>46,745,000</u>
	National Capital Region (NCR)	<u>40,904,000</u>	<u>5,841,000</u>	<u>46,745,000</u>
	Central Office	40,904,000	5,841,000	46,745,000
3201001000030000	Tripartism and Social Dialogue		<u>5,426,000</u>	<u>5,426,000</u>
	National Capital Region (NCR)		<u>5,426,000</u>	<u>5,426,000</u>
	Central Office		5,426,000	5,426,000
3201001000040000	Workers Organizations Development and Empowerment		<u>16,752,000</u>	<u>16,752,000</u>
	National Capital Region (NCR)		<u>4,270,000</u>	<u>4,270,000</u>
	Central Office		3,745,000	3,745,000
	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>	<u>755,000</u>
Regional Office - VI	755,000		755,000
Region VII - Central Visayas	<u>767,000</u>	<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>	<u>459,000</u>
Regional Office - VIII	459,000		459,000
Region IX - Zamboanga Peninsula	<u>966,000</u>	<u>966,000</u>	<u>966,000</u>
Regional Office - IX	966,000		966,000
Region X - Northern Mindanao	<u>1,246,000</u>	<u>1,246,000</u>	<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>	<u>821,000</u>
Regional Office - XI	821,000		821,000
Region XII - SOCCSKSARGEN	<u>880,000</u>	<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>	<u>327,000</u>
Regional Office - XIII	327,000		327,000
320100100005000 Labor Laws Compliance	<u>389,617,000</u>	<u>183,616,000</u>	<u>573,233,000</u>
National Capital Region (NCR)	<u>181,296,000</u>	<u>117,915,000</u>	<u>299,211,000</u>
Central Office	77,054,000	106,214,000	183,268,000
Regional Office - NCR	104,242,000	11,701,000	115,943,000
Region I - Ilocos	<u>12,330,000</u>	<u>3,750,000</u>	<u>16,080,000</u>
Regional Office - I	12,330,000	3,750,000	16,080,000
Cordillera Administrative Region (CAR)	<u>7,467,000</u>	<u>2,609,000</u>	<u>10,076,000</u>
Regional Office - CAR	7,467,000	2,609,000	10,076,000
Region II - Cagayan Valley	<u>11,869,000</u>	<u>2,475,000</u>	<u>14,344,000</u>
Regional Office - II	11,869,000	2,475,000	14,344,000
Region III - Central Luzon	<u>31,824,000</u>	<u>9,885,000</u>	<u>41,709,000</u>
Regional Office - III	31,824,000	9,885,000	41,709,000
Region IVA - CALABARZON	<u>42,381,000</u>	<u>7,577,000</u>	<u>49,958,000</u>
Regional Office - IVA	42,381,000	7,577,000	49,958,000
Region IVB - MIMAROPA	<u>4,190,000</u>	<u>2,987,000</u>	<u>7,177,000</u>
Regional Office - IVB	4,190,000	2,987,000	7,177,000

Region V - Bicol	<u>3,336,000</u>	<u>2,785,000</u>	<u>6,121,000</u>
Regional Office - V	3,336,000	2,785,000	6,121,000
Region VI - Western Visayas	<u>15,063,000</u>	<u>4,612,000</u>	<u>19,675,000</u>
Regional Office - VI	15,063,000	4,612,000	19,675,000
Region VII - Central Visayas	<u>24,030,000</u>	<u>5,794,000</u>	<u>29,824,000</u>
Regional Office - VII	24,030,000	5,794,000	29,824,000
Region VIII - Eastern Visayas	<u>4,569,000</u>	<u>2,635,000</u>	<u>7,204,000</u>
Regional Office - VIII	4,569,000	2,635,000	7,204,000
Region IX - Zamboanga Peninsula	<u>8,404,000</u>	<u>3,020,000</u>	<u>11,424,000</u>
Regional Office - IX	8,404,000	3,020,000	11,424,000
Region X - Northern Mindanao	<u>12,836,000</u>	<u>6,363,000</u>	<u>19,199,000</u>
Regional Office - X	12,836,000	6,363,000	19,199,000
Region XI - Davao	<u>17,361,000</u>	<u>5,191,000</u>	<u>22,552,000</u>
Regional Office - XI	17,361,000	5,191,000	22,552,000
Region XII - SOCCSKSARGEN	<u>6,755,000</u>	<u>3,357,000</u>	<u>10,112,000</u>
Regional Office - XII	6,755,000	3,357,000	10,112,000
Region XIII - CARAGA	<u>5,906,000</u>	<u>2,661,000</u>	<u>8,567,000</u>
Regional Office - XIII	5,906,000	2,661,000	8,567,000
320100100006000 Case Management		<u>9,242,000</u>	<u>9,242,000</u>
National Capital Region (NCR)		<u>1,759,000</u>	<u>1,759,000</u>
Central Office		1,014,000	1,014,000
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
330000000000000000 00 : Social protection for vulnerable workers strengthened	<u>1,224,394,000</u>	<u>11,506,254,000</u>	<u>8,000,000</u>	<u>12,738,648,000</u>
330100000000000000 WORKERS PROTECTION AND WELFARE PROGRAM	<u>1,224,394,000</u>	<u>11,506,254,000</u>	<u>8,000,000</u>	<u>12,738,648,000</u>
3301001000010000 Promotion of Rights and Welfare of Workers with Special Concerns	<u>31,245,000</u>	<u>15,688,000</u>		<u>46,933,000</u>
National Capital Region (NCR)	<u>31,245,000</u>	<u>15,688,000</u>		<u>46,933,000</u>
Central Office	31,245,000	15,688,000		46,933,000
3301001000020000 Promotion of International Labor Affairs	<u>18,595,000</u>	<u>12,933,000</u>		<u>31,528,000</u>
National Capital Region (NCR)	<u>18,595,000</u>	<u>12,933,000</u>		<u>31,528,000</u>
Central Office	18,595,000	12,933,000		31,528,000

330100100003000	Livelihood and Emergency Employment	<u>11,139,629,000</u>	<u>11,139,629,000</u>
	National Capital Region (NCR)	<u>10,430,308,000</u>	<u>10,430,308,000</u>
	Central Office	10,419,631,000	10,419,631,000
	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>	<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>	<u>34,435,000</u>
Regional Office - XIII	34,435,000		34,435,000
330100100004000 Welfare Services	<u>1,170,335,000</u>	<u>338,004,000</u>	<u>8,000,000</u>
			<u>1,516,339,000</u>
National Capital Region (NCR)	<u>1,077,708,000</u>	<u>331,595,000</u>	<u>8,000,000</u>
Central Office	1,066,152,000	330,982,000	8,000,000
Regional Office - NCR	11,556,000	613,000	12,169,000
Region I - Ilocos	<u>5,045,000</u>	<u>492,000</u>	<u>5,537,000</u>
Regional Office - I	5,045,000	492,000	5,537,000
Cordillera Administrative Region (CAR)	<u>7,549,000</u>	<u>416,000</u>	<u>7,965,000</u>
Regional Office - CAR	7,549,000	416,000	7,965,000
Region II - Cagayan Valley	<u>5,457,000</u>	<u>355,000</u>	<u>5,812,000</u>
Regional Office - II	5,457,000	355,000	5,812,000
Region III - Central Luzon	<u>4,472,000</u>	<u>579,000</u>	<u>5,051,000</u>
Regional Office - III	4,472,000	579,000	5,051,000
Region IVA - CALABARZON	<u>4,474,000</u>	<u>685,000</u>	<u>5,159,000</u>
Regional Office - IVA	4,474,000	685,000	5,159,000
Region IVB - MIMAROPA	<u>8,045,000</u>	<u>325,000</u>	<u>8,370,000</u>
Regional Office - IVB	8,045,000	325,000	8,370,000
Region V - Bicol	<u>7,865,000</u>	<u>287,000</u>	<u>8,152,000</u>
Regional Office - V	7,865,000	287,000	8,152,000
Region VI - Western Visayas	<u>4,956,000</u>	<u>390,000</u>	<u>5,346,000</u>
Regional Office - VI	4,956,000	390,000	5,346,000
Region VII - Central Visayas	<u>6,111,000</u>	<u>369,000</u>	<u>6,480,000</u>
Regional Office - VII	6,111,000	369,000	6,480,000
Region VIII - Eastern Visayas	<u>5,281,000</u>	<u>305,000</u>	<u>5,586,000</u>
Regional Office - VIII	5,281,000	305,000	5,586,000
Region IX - Zamboanga Peninsula	<u>5,715,000</u>	<u>513,000</u>	<u>6,228,000</u>
Regional Office - IX	5,715,000	513,000	6,228,000
Region X - Northern Mindanao	<u>6,899,000</u>	<u>470,000</u>	<u>7,369,000</u>
Regional Office - X	6,899,000	470,000	7,369,000

Region XI - Davao	7,407,000	650,000	8,057,000
Regional Office - XI	7,407,000	650,000	8,057,000
Region XII - SOCCSKSARGEN	6,931,000	379,000	7,310,000
Regional Office - XII	6,931,000	379,000	7,310,000
Region XIII - CARAGA	6,420,000	194,000	6,614,000
Regional Office - XIII	6,420,000	194,000	6,614,000
330100100005000 Reintegration Services for Overseas Filipino Workers	4,219,000		4,219,000
National Capital Region (NCR)	4,219,000		4,219,000
Central Office	4,219,000		4,219,000
Sub-total, Operations	1,698,867,000	12,475,560,000	8,000,000
TOTAL NEW APPROPRIATIONS	P 2,866,178,000	P 12,707,409,000	P 8,000,000
	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2019-2021
(In Thousand Pesos)

	(Cash-Based)		
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	1,218,957	1,185,857	1,295,770
Total Permanent Positions	1,218,957	1,185,857	1,295,770
Other Compensation Common to All			
Personnel Economic Relief Allowance	56,050	54,888	56,376
Representation Allowance	15,225	13,812	12,618
Transportation Allowance	11,876	13,812	12,618
Clothing and Uniform Allowance	12,828	13,722	14,094
Overtime Pay	9,110		
Mid-Year Bonus - Civilian	98,839	98,818	107,983
Year End Bonus	103,345	98,818	107,983
Cash Gift	12,266	11,435	11,745
Productivity Enhancement Incentive	12,752	11,435	11,745
Performance Based Bonus	43,795		
Step Increment		2,962	3,240
Collective Negotiation Agreement	57,382		
Total Other Compensation Common to All	433,468	319,702	338,402
Other Compensation for Specific Groups			
Overseas Allowance	574,881	895,617	887,288
Other Personnel Benefits	55,114		
Total Other Compensation for Specific Groups	629,995	895,617	887,288

Other Benefits			
Retirement and Life Insurance Premiums	151,310	142,304	155,491
PAG-IBIG Contributions	2,980	2,748	2,817
PhilHealth Contributions	13,370	12,412	13,354
Employees Compensation Insurance Premiums	2,892	2,748	2,817
Loyalty Award - Civilian	2,000	1,385	1,262
Terminal Leave	42,640	31,304	37,968
Total Other Benefits	<u>215,192</u>	<u>192,901</u>	<u>213,709</u>
Non-Permanent Positions	<u>52,562</u>		<u>286,500</u>
TOTAL PERSONNEL SERVICES	<u>2,550,174</u>	<u>2,594,077</u>	<u>3,021,669</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	170,327	183,793	185,999
Training and Scholarship Expenses	78,452	90,163	83,669
Supplies and Materials Expenses	137,224	94,244	104,892
Utility Expenses	63,951	73,546	89,888
Communication Expenses	70,607	97,007	77,712
Awards/Rewards and Prizes	1,901	2,880	2,880
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	4,900	5,196	5,304
Professional Services	248,459	278,354	294,172
General Services	79,186	57,137	64,784
Repairs and Maintenance	24,331	43,856	41,712
Financial Assistance/Subsidy	7,210,314	8,412,491	11,646,769
Taxes, Insurance Premiums and Other Fees	16,563	9,308	9,383
Other Maintenance and Operating Expenses			
Advertising Expenses	7,185	4,614	4,617
Printing and Publication Expenses	83,376	12,179	12,363
Representation Expenses	74,044	36,010	36,496
Transportation and Delivery Expenses	26,367	7,540	7,540
Rent/Lease Expenses	230,793	183,880	184,649
Membership Dues and Contributions to Organizations	91	70	70
Subscription Expenses	4,144	6,668	2,123
Donations	773	30	30
Other Maintenance and Operating Expenses	31,766	20,312	15,491
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>8,564,754</u>	<u>9,619,278</u>	<u>12,870,543</u>
Financial Expenses			
Bank Charges	3,933	8,000	8,000
TOTAL FINANCIAL EXPENSES	<u>3,933</u>	<u>8,000</u>	<u>8,000</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>11,118,861</u>	<u>12,221,355</u>	<u>15,900,212</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	15,179	83,724	
Machinery and Equipment Outlay	82,805	26,759	
Transportation Equipment Outlay	32,885	23,850	
Furniture, Fixtures and Books Outlay	3,933	7,046	
Other Property Plant and Equipment Outlay	221		
Intangible Assets Outlay	7,998		
TOTAL CAPITAL OUTLAYS	<u>143,021</u>	<u>141,379</u>	
GRAND TOTAL	<u>11,261,882</u>	<u>12,362,734</u>	<u>15,900,212</u>

STRATEGIC OBJECTIVES

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

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

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2019 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	1-2% increase from baseline	16.57% increase
2. Placement rate of qualified jobseekers	82%	87%
3. Placement rate of youth assisted under JobStart Philippines	77%	34%
Output Indicators		
1. Number of youth-beneficiaries assisted	85,898	128,271
2. Number of qualified jobseekers referred for placement	1,714,295	2,441,536
3. Number of individuals reached through Labor Market Information (LMI)	2,426,279	4,067,527
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%	77%
2. Settlement rate (SEnA)	77%	77%
3. Enforcement rates of decisions/orders on:		
a. certification election and	90%	96%
b. labor standards cases (writs of execution issued and served)	50%	93%
Output Indicators		
1. Number of establishments assessed (LLCS)	64,000	70,298
2. Number of beneficiaries/workers served	443,590	775,749
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%	50.19%

2. Percentage of OFW labor cases resolved	88%	88%
Output Indicators		
1. Number of beneficiaries provided with livelihood assistance	40,735	72,419
2. Number of beneficiaries served	1,286,257	2,082,302
3. Percentage of individuals provided services within the prescribed process cycle time (PCT)	100%	100%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 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	23,314 beneficiaries	1% increase from baseline	1% increase from baseline
2. Placement rate of qualified jobseekers	81%	82%	80%
3. Placement rate of youth assisted under JobStart Philippines	73%	70%	70%
Output Indicators			
1. Number of youth-beneficiaries assisted	170,875	71,768	75,142
2. Number of qualified jobseekers referred for placement	2,330,936	1,614,476	1,500,000
3. Number of individuals reached through Labor Market Information (LMI)	4,184,649	2,265,009	2,285,401
Protection of workers' rights and maintenance of industrial peace ensured			
EMPLOYMENT PRESERVATION AND REGULATION PROGRAM			
Outcome Indicators			
1. Compliance rate of establishments inspected (LLCS)	79%	70%	70%
2. Settlement rate (SEnA)	75%	70%	70%
3. Enforcement rates of decisions/orders on:			
a. certification election and	80%	90%	70%
b. labor standards cases (writs of execution issued and served)	91%	50%	50%
Output Indicators			
1. Number of establishments assessed (LLCS)	59,380	64,000	32,000
2. Number of beneficiaries/workers served	662,095	443,590	245,858
3. Disposition rate of cases handled, including requests for assistance	89%	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	84% (group)	87% (individual)	10%	5%
2. Percentage of OFW labor cases resolved	97%	88%		88%

Output Indicators

1. Number of beneficiaries provided with livelihood assistance	85,471	35,786		23,007
2. Number of beneficiaries served	1,473,771	1,115,558		3,201,672
3. Percentage of individuals provided services within the prescribed process cycle time (PCT)	100%	100%		100%

B. INSTITUTE FOR LABOR STUDIESAppropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Cash-Based)</u>		
	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	<u>44,443</u>	<u>47,877</u>	<u>48,701</u>
General Fund	44,443	47,877	48,701
Automatic Appropriations	<u>2,759</u>	<u>2,667</u>	<u>3,121</u>
Retirement and Life Insurance Premiums	2,759	2,667	3,121
Continuing Appropriations	<u>270</u>	<u>2,535</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		449	
R.A. No. 10964	71		
Unobligated Releases for MOOE			
R.A. No. 11260		2,082	
R.A. No. 10964	199		
Unobligated Releases for PS			
R.A. No. 11260		4	
Budgetary Adjustment(s)	<u>4,173</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	<u>4,173</u>		
Total Available Appropriations	51,645	53,079	51,822
Unused Appropriations	(<u>2,631</u>)	(<u>2,535</u>)	
Unobligated Allotment	(<u>2,631</u>)	(<u>2,535</u>)	
TOTAL OBLIGATIONS	<u>49,014</u>	<u>50,544</u>	<u>51,822</u>
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