

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	<u>11,603,002</u>	<u>12,057,296</u>	<u>15,581,587</u>
General Fund	11,603,002	12,057,296	15,581,587
Automatic Appropriations	<u>369,791</u>	<u>305,438</u>	<u>318,625</u>
Retirement and Life Insurance Premiums	139,031	142,304	155,491
Special Account	230,760	163,134	163,134
Continuing Appropriations	<u>246,924</u>	<u>970,833</u>	
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)	<u>63,964</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	44,012		
Pension and Gratuity Fund	19,952		
Total Available Appropriations	<u>12,283,681</u>	<u>13,333,567</u>	<u>15,900,212</u>
Unused Appropriations	<u>(1,021,799)</u>	<u>(970,833)</u>	
Unreleased Appropriation	<u>(18,832)</u>	<u>(18,427)</u>	
Unobligated Allotment	<u>(1,002,967)</u>	<u>(952,406)</u>	
TOTAL OBLIGATIONS	<u>11,261,882</u>	<u>12,362,734</u>	<u>15,900,212</u>
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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>8,000,000</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
33000000000000000000 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>
33010000000000000000 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

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2020 Targets</u>	<u>2021 NEP Targets</u>
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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EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	28,998,000	30,205,000	28,114,000
Regular	28,088,000	28,905,000	28,114,000
PS	16,740,000	14,290,000	16,007,000
MOOE	7,302,000	11,935,000	12,107,000
CO	4,046,000	2,680,000	
Projects / Purpose	910,000	1,300,000	
MOOE		100,000	
CO	910,000	1,200,000	
Operations	20,016,000	20,339,000	23,708,000
Regular	19,841,000	20,139,000	23,708,000
PS	17,592,000	17,415,000	20,935,000
MOOE	2,249,000	2,724,000	2,773,000
Projects / Purpose	175,000	200,000	
MOOE		200,000	
CO	175,000		
TOTAL AGENCY BUDGET	49,014,000	50,544,000	51,822,000
Regular	47,929,000	49,044,000	51,822,000
PS	34,332,000	31,705,000	36,942,000
MOOE	9,551,000	14,659,000	14,880,000
CO	4,046,000	2,680,000	
Projects / Purpose	1,085,000	1,500,000	
MOOE		300,000	
CO	1,085,000	1,200,000	

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	54	54	54
Total Number of Filled Positions	44	46	46

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 48,701,000

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OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
LABOR AND EMPLOYMENT RESEARCH PROGRAM	19,131,000	2,773,000		21,904,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	33,821,000	14,880,000		48,701,000
National Capital Region (NCR)	33,821,000	14,880,000		48,701,000
TOTAL AGENCY BUDGET	33,821,000	14,880,000		48,701,000

SPECIAL PROVISION(S)

- 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) 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) 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.

- 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)

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
1000000000000000 General Administration and Support	14,690,000	12,107,000		26,797,000
100000100001000 General Management and Supervision	14,431,000	12,107,000		26,538,000
100000100002000 Administration of Personnel Benefits	259,000			259,000
Sub-total, General Administration and Support	14,690,000	12,107,000		26,797,000

300000000000000000000000	Operations	19,131,000	2,773,000	21,904,000
310000000000000000000000	00 : Utilization of labor and employment researches for policy development and program implementation increased	19,131,000	2,773,000	21,904,000
310100000000000000000000	LABOR AND EMPLOYMENT RESEARCH PROGRAM	19,131,000	2,773,000	21,904,000
310100100001000	Cost-benefit evaluation of legislation, research into innovative and indigenous approaches promoting harmonious and productive labor-management relations, and publication	19,131,000	2,773,000	21,904,000
Sub-total, Operations		19,131,000	2,773,000	21,904,000
TOTAL NEW APPROPRIATIONS		P 33,821,000	P 14,880,000	P 48,701,000
		=====	=====	=====

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	22,823	22,232	26,009
Total Permanent Positions	22,823	22,232	26,009
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,039	1,032	1,104
Representation Allowance	504	450	450
Transportation Allowance	400	450	450
Clothing and Uniform Allowance	258	258	276
Overtime Pay	71		
Mid-Year Bonus - Civilian	1,858	1,852	2,168
Year End Bonus	1,923	1,852	2,168
Cash Gift	215	215	230
Productivity Enhancement Incentive	211	215	230
Step Increment		56	65
Collective Negotiation Agreement	1,075		
Total Other Compensation Common to All	7,554	6,380	7,141
Other Compensation for Specific Groups			
Other Personnel Benefits	861		
Total Other Compensation for Specific Groups	861		
Other Benefits			
Retirement and Life Insurance Premiums	2,746	2,667	3,121
PAG-IBIG Contributions	52	51	55
PhilHealth Contributions	229	221	252
Employees Compensation Insurance Premiums	52	51	55
Loyalty Award - Civilian	15	25	50
Terminal Leave		78	259
Total Other Benefits	3,094	3,093	3,792
TOTAL PERSONNEL SERVICES	34,332	31,705	36,942

Maintenance and Other Operating Expenses

Travelling Expenses	1,206	2,307	1,504
Training and Scholarship Expenses	824	986	750
Supplies and Materials Expenses	724	1,772	1,636
Utility Expenses	664	1,600	1,600
Communication Expenses	585	1,264	2,014
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	118	118	136
Professional Services	80	420	85
General Services	1,843	1,942	1,866
Repairs and Maintenance	431	1,050	800
Taxes, Insurance Premiums and Other Fees	113	180	170
Other Maintenance and Operating Expenses			
Advertising Expenses		10	
Printing and Publication Expenses	227	255	250
Representation Expenses	1,215	1,055	586
Rent/Lease Expenses	120	150	150
Subscription Expenses	1,082	1,705	2,995
Other Maintenance and Operating Expenses	319	145	338
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	9,551	14,959	14,880
TOTAL CURRENT OPERATING EXPENDITURES	43,883	46,664	51,822
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	2,744	2,420	
Furniture, Fixtures and Books Outlay	2,147	60	
Intangible Assets Outlay	240	1,400	
TOTAL CAPITAL OUTLAYS	5,131	3,880	
GRAND TOTAL	49,014	50,544	51,822

STRATEGIC OBJECTIVES

SECTOR OUTCOME : 1.Income-earning ability of workers increased; and
2.Universal and transformative social protection for all achieved

ORGANIZATIONAL

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

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2019 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	8	11
2. Number of research papers disseminated or published	8	11

3. Percentage of requests for technical papers or reports met not later than date of deadline set by the requesting person or agency	80%	90.11%
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PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2020 Targets</u>	<u>2021 NEP Targets</u>
Utilization of labor and employment researches for policy development and program implementation increased			
LABOR AND EMPLOYMENT RESEARCH PROGRAM			
Outcome Indicators			
1. Percentage of users satisfied with research papers	70%	80%	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 BOARDAppropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Cash-Based)</u>		
	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	<u>237,530</u>	<u>241,919</u>	<u>263,602</u>
General Fund	237,530	241,919	263,602
Automatic Appropriations	<u>14,060</u>	<u>14,204</u>	<u>14,988</u>
Retirement and Life Insurance Premiums	13,699	13,843	14,627
Special Account	361	361	361
Continuing Appropriations	<u>2,196</u>	<u>5,333</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		230	
R.A. No. 10964	155		
Unobligated Releases for MOOE			
R.A. No. 11260		1,246	
R.A. No. 10964	2,041		
Unobligated Releases for PS			
R.A. No. 11260		3,857	

Budgetary Adjustment(s)	<u>8,807</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	5,146		
Pension and Gratuity Fund	<u>3,661</u>		
Total Available Appropriations	262,593	261,456	278,590
Unused Appropriations	<u>(5,743)</u>	<u>(5,333)</u>	
Unobligated Allotment	<u>(5,743)</u>	<u>(5,333)</u>	
TOTAL OBLIGATIONS	<u>256,850</u>	<u>256,123</u>	<u>278,590</u>
	=====	=====	=====

**EXPENDITURE PROGRAM
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)
	<u>2019 Actual</u>	<u>2020 Current</u>	<u>2021 Proposed</u>
General Administration and Support	<u>53,416,000</u>	<u>53,015,000</u>	<u>72,330,000</u>
Regular	<u>53,416,000</u>	<u>53,015,000</u>	<u>72,330,000</u>
PS	29,060,000	17,096,000	16,926,000
MOOE	17,764,000	23,249,000	44,572,000
CO	6,592,000	12,670,000	10,832,000
Support to Operations	<u>18,908,000</u>	<u>19,835,000</u>	<u>20,420,000</u>
Regular	<u>18,908,000</u>	<u>19,835,000</u>	<u>20,420,000</u>
PS	13,409,000	14,590,000	15,081,000
MOOE	5,499,000	5,245,000	5,339,000
Operations	<u>184,526,000</u>	<u>183,273,000</u>	<u>185,840,000</u>
Regular	<u>184,526,000</u>	<u>183,273,000</u>	<u>185,840,000</u>
PS	134,624,000	136,035,000	142,189,000
MOOE	44,063,000	46,710,000	43,651,000
CO	5,839,000	528,000	
TOTAL AGENCY BUDGET	<u>256,850,000</u>	<u>256,123,000</u>	<u>278,590,000</u>
Regular	<u>256,850,000</u>	<u>256,123,000</u>	<u>278,590,000</u>
PS	177,093,000	167,721,000	174,196,000
MOOE	67,326,000	75,204,000	93,562,000
CO	12,431,000	13,198,000	10,832,000

STAFFING SUMMARY

	<u>2019</u>	<u>2020</u>	<u>2021</u>
TOTAL STAFFING			
Total Number of Authorized Positions	249	249	249
Total Number of Filled Positions	195	196	196

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, as indicated hereunder.....P 263,602,000
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OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
LABOR-MANAGEMENT PARTNERSHIP AND EMPOWERMENT PROGRAM	45,300,000	25,264,000		70,564,000
LABOR CASE MANAGEMENT PROGRAM	84,928,000	18,387,000		103,315,000

REGION	EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2021 (Cash-Based) (in pesos)			
	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	159,569,000	93,201,000	10,832,000	263,602,000
	=====	=====	=====	=====

SPECIAL PROVISION(S)

- 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.

- 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) 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) 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.

- 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	15,537,000	44,211,000	10,832,000	70,580,000
100000100001000	General Management and Supervision	15,193,000	44,211,000	10,832,000	70,236,000
	National Capital Region (NCR)	15,193,000	44,211,000	10,832,000	70,236,000
	Central Office	15,193,000	44,211,000	10,832,000	70,236,000
100000100002000	Administration of Personnel Benefits	344,000			344,000
	National Capital Region (NCR)	344,000			344,000
	Central Office	344,000			344,000
Sub-total, General Administration and Support		15,537,000	44,211,000	10,832,000	70,580,000
2000000000000000	Support to Operations	13,804,000	5,339,000		19,143,000
200000100001000	Policy and Program Formulation, Monitoring and Evaluation and Conciliation/Mediation, Labor Management Cooperation and Voluntary Arbitration	13,804,000	5,339,000		19,143,000
	National Capital Region (NCR)	13,804,000	5,339,000		19,143,000
	Central Office	13,804,000	5,339,000		19,143,000
Sub-total, Support to Operations		13,804,000	5,339,000		19,143,000
3000000000000000	Operations	130,228,000	43,651,000		173,879,000
3100000000000000	00 : Labor-management relations improved	45,300,000	25,264,000		70,564,000
3101000000000000	LABOR-MANAGEMENT PARTNERSHIP AND EMPOWERMENT PROGRAM	45,300,000	25,264,000		70,564,000
310100100001000	Facilitation / Operationalization / Institutionalization/ Strengthening and Enhancement of Workplace Cooperation Partnership Mechanisms, and Workplace Dispute Prevention and Settlement Mechanisms	45,300,000	25,264,000		70,564,000
	National Capital Region (NCR)	45,300,000	25,264,000		70,564,000
	Central Office	45,300,000	25,264,000		70,564,000

3200000000000000	00 : Labor disputes effectively settled / resolved	84,928,000	18,387,000	103,315,000
3201000000000000	LABOR CASE MANAGEMENT PROGRAM	84,928,000	18,387,000	103,315,000
3201001000010000	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	84,928,000	18,387,000	103,315,000
	National Capital Region (NCR)	84,928,000	18,387,000	103,315,000
	Central Office	84,928,000	18,387,000	103,315,000
	Sub-total, Operations	130,228,000	43,651,000	173,879,000
TOTAL NEW APPROPRIATIONS		P 159,569,000	P 93,201,000	P 10,832,000
		P 263,602,000		

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	113,421	115,333	121,898
Total Permanent Positions	113,421	115,333	121,898
Other Compensation Common to All			
Personnel Economic Relief Allowance	5,268	4,656	4,704
Representation Allowance	3,925	3,798	3,690
Transportation Allowance	3,660	3,798	3,690
Clothing and Uniform Allowance	1,128	1,164	1,176
Mid-Year Bonus - Civilian	9,419	9,608	10,158
Year End Bonus	9,593	9,608	10,158
Cash Gift	965	970	980
Productivity Enhancement Incentive	951	970	980
Performance Based Bonus	3,821		
Step Increment		289	305
Collective Negotiation Agreement	3,339		
Total Other Compensation Common to All	42,069	34,861	35,841
Other Compensation for Specific Groups			
Other Personnel Benefits	1,932		
Anniversary Bonus - Civilian	515		
Total Other Compensation for Specific Groups	2,447		
Other Benefits			
Retirement and Life Insurance Premiums	13,616	13,843	14,627
PAG-IBIG Contributions	231	233	233
PhilHealth Contributions	971	974	1,020

Employees Compensation Insurance Premiums	227	233	233
Terminal Leave	4,111	2,244	344
Total Other Benefits	<u>19,156</u>	<u>17,527</u>	<u>16,457</u>
TOTAL PERSONNEL SERVICES	<u>177,093</u>	<u>167,721</u>	<u>174,196</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	4,351	7,096	5,875
Training and Scholarship Expenses	7,797	5,226	9,004
Supplies and Materials Expenses	6,206	7,940	11,039
Utility Expenses	5,281	5,209	5,891
Communication Expenses	4,410	5,912	9,410
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	1,608	1,626	2,013
Professional Services	4,579	7,380	9,464
General Services	12,146	11,531	14,277
Repairs and Maintenance	2,662	4,100	6,091
Taxes, Insurance Premiums and Other Fees	994	644	1,063
Other Maintenance and Operating Expenses			
Advertising Expenses		88	
Printing and Publication Expenses	105	232	266
Representation Expenses	2,094	2,287	2,124
Transportation and Delivery Expenses	16		16
Rent/Lease Expenses	12,087	12,549	12,142
Subscription Expenses	1,553	2,850	3,521
Other Maintenance and Operating Expenses	1,437	534	1,366
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>67,326</u>	<u>75,204</u>	<u>93,562</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>244,419</u>	<u>242,925</u>	<u>267,758</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	5,839		
Machinery and Equipment Outlay	5,392	6,395	10,832
Transportation Equipment Outlay	1,200	6,750	
Furniture, Fixtures and Books Outlay		53	
TOTAL CAPITAL OUTLAYS	<u>12,431</u>	<u>13,198</u>	<u>10,832</u>
GRAND TOTAL	<u>256,850</u>	<u>256,123</u>	<u>278,590</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Income-earning ability increased

ORGANIZATIONAL

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

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2019 GAA Targets	Actual
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%	5.21%
b. Percentage of Incidence of PM and NS/L cases involving companies with GMs	not more than 10%	4.96%
Output Indicators		
1. LMCs facilitated	357	388
2. LMCs Enhanced	1,697	1,787
3. GMs Institutionalized/Operationalized	357	380
4. GMs Enhanced	1,697	1,829
Labor disputes effectively settled / resolved		
LABOR CASE MANAGEMENT PROGRAM		
Outcome Indicators		
1. Percentage of Notices of Strike/Lockout handled which resulted to strike incidence	not more than 6% of NS/L handled	5.06%
Output Indicators		
1. Disposition rates of:		
a. Actual Strike/Lockout (AS/L)	100%	71.43%
b. Voluntary Arbitration	60%	47.37%
2. Settlement rates of:		
a. Requests for Assistance (RFAs)	77%	63.24%
b. Preventive Mediation (PM)	85%	90.46%
c. Notice of Strike/Lockout (NS/L)	70%	68.48%
3. Percentage of cases/RFAs settled within process cycle time (NS/L, PM, and SEa)	70%	64.79%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 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	402	322
2. LMCs Enhanced	1,679	1,679	1,343
3. GMs Institutionalized/Operationalized	388	402	322
4. GMs Enhanced	1,963	1,679	1,343
Labor disputes effectively settled / resolved			
LABOR CASE MANAGEMENT PROGRAM			
Outcome Indicators			
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)	78.60%	100%	100%
b. Voluntary Arbitration	55%	60%	60%
2. Settlement rates of:			
a. Requests for Assistance (RFAs)	61%	70%	70%
b. Preventive Mediation (PM)	90%	85%	85%
c. Notice of Strike/Lockout (NS/L)	76%	70%	70%
3. Percentage of cases/RFAs settled within process cycle time (NS/L, PM, and SEnA)	63%	70%	60%

D. NATIONAL LABOR RELATIONS COMMISSION

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Cash-Based)</u>		
	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	<u>1,513,770</u>	<u>1,242,633</u>	<u>1,316,608</u>
General Fund	1,513,770	1,242,633	1,316,608
Automatic Appropriations	<u>62,716</u>	<u>61,398</u>	<u>67,868</u>
Retirement and Life Insurance Premiums	62,716	61,398	67,868
Continuing Appropriations	<u>1</u>	<u>267,206</u>	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		39,388	
Unreleased Appropriation for Capital Outlays			
R.A. No. 11260		227,264	

Unobligated Releases for Capital Outlays R.A. No. 10964	1		
Unobligated Releases for PS R.A. No. 11260		554	
Budgetary Adjustment(s)	<u>334,039</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	82,690		
Pension and Gratuity Fund	<u>251,349</u>		
Total Available Appropriations	1,910,526	1,571,237	1,384,476
Unused Appropriations	<u>(267,208)</u>	<u>(267,206)</u>	
Unreleased Appropriation	<u>(266,652)</u>	<u>(266,652)</u>	
Unobligated Allotment	<u>(556)</u>	<u>(554)</u>	
TOTAL OBLIGATIONS	<u>1,643,318</u>	<u>1,304,031</u>	<u>1,384,476</u>
	=====	=====	=====

**EXPENDITURE PROGRAM
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	<u>551,518,000</u>	<u>199,470,000</u>	<u>229,820,000</u>
Regular	<u>551,518,000</u>	<u>199,470,000</u>	<u>229,820,000</u>
PS	472,612,000	106,495,000	143,838,000
MOOE	78,406,000	83,620,000	85,982,000
CO	500,000	9,355,000	
Operations	<u>1,091,800,000</u>	<u>1,104,561,000</u>	<u>1,154,656,000</u>
Regular	<u>1,091,800,000</u>	<u>1,104,561,000</u>	<u>1,154,656,000</u>
PS	1,007,148,000	986,644,000	1,042,189,000
MOOE	84,652,000	117,617,000	112,467,000
CO		300,000	
TOTAL AGENCY BUDGET	<u>1,643,318,000</u>	<u>1,304,031,000</u>	<u>1,384,476,000</u>
Regular	<u>1,643,318,000</u>	<u>1,304,031,000</u>	<u>1,384,476,000</u>
PS	1,479,760,000	1,093,139,000	1,186,027,000
MOOE	163,058,000	201,237,000	198,449,000
CO	500,000	9,655,000	

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	1,295	1,295	1,295
Total Number of Filled Positions	1,113	1,112	1,112

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 1,316,608,000
 =====

OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
LABOR ARBITRATION PROGRAM	981,580,000	112,467,000		1,094,047,000

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

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	1,118,159,000	198,449,000		1,316,608,000
	=====	=====	=====	=====

SPECIAL PROVISION(S)

1. Reporting and Posting Requirements. The NLRC 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) 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

PROGRAMS	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
1000000000000000 General Administration and Support	136,579,000	85,982,000		222,561,000
100000100001000 General Management and Supervision	107,471,000	85,982,000		193,453,000
National Capital Region (NCR)	107,471,000	85,982,000		193,453,000
Central Office	107,471,000	85,982,000		193,453,000

10000100002000	Administration of Personnel Benefits	<u>29,108,000</u>		<u>29,108,000</u>
	National Capital Region (NCR)	<u>29,108,000</u>		<u>29,108,000</u>
	Central Office	<u>29,108,000</u>		<u>29,108,000</u>
	Sub-total, General Administration and Support	<u>136,579,000</u>	<u>85,982,000</u>	<u>222,561,000</u>
3000000000000000	Operations	<u>981,580,000</u>	<u>112,467,000</u>	<u>1,094,047,000</u>
3100000000000000	00 : Due process in resolving labor disputes ensured	<u>981,580,000</u>	<u>112,467,000</u>	<u>1,094,047,000</u>
3101000000000000	LABOR ARBITRATION PROGRAM	<u>981,580,000</u>	<u>112,467,000</u>	<u>1,094,047,000</u>
310100100001000	Resolution of Appealed Labor Cases	<u>290,983,000</u>	<u>39,134,000</u>	<u>330,117,000</u>
	National Capital Region (NCR)	<u>290,983,000</u>	<u>39,134,000</u>	<u>330,117,000</u>
	Central Office	<u>290,983,000</u>	<u>39,134,000</u>	<u>330,117,000</u>
310100100002000	Arbitration of Labor Cases	<u>690,597,000</u>	<u>73,333,000</u>	<u>763,930,000</u>
	National Capital Region (NCR)	<u>690,597,000</u>	<u>73,333,000</u>	<u>763,930,000</u>
	Central Office	<u>690,597,000</u>	<u>73,333,000</u>	<u>763,930,000</u>
	Sub-total, Operations	<u>981,580,000</u>	<u>112,467,000</u>	<u>1,094,047,000</u>
	TOTAL NEW APPROPRIATIONS	P <u>1,118,159,000</u>	P <u>198,449,000</u>	P <u>1,316,608,000</u>
		=====	=====	=====

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	779,717	756,678	818,876
Total Permanent Positions	<u>779,717</u>	<u>756,678</u>	<u>818,876</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	25,799	26,088	26,688
Representation Allowance	31,476	25,470	26,676
Transportation Allowance	30,238	25,470	26,676
Clothing and Uniform Allowance	6,732	6,522	6,672
Honoraria	123		
Overtime Pay	387		
Mid-Year Bonus - Civilian	66,403	63,056	68,240
Year End Bonus	66,774	63,056	68,240
Cash Gift	5,625	5,435	5,560
Productivity Enhancement Incentive	5,427	5,435	5,560

Step Increment		1,891	2,048
Collective Negotiation Agreement	27,723		
Total Other Compensation Common to All	<u>266,707</u>	<u>222,423</u>	<u>236,360</u>
Other Compensation for Specific Groups			
Longevity Pay	9,044	14,775	24,973
Other Personnel Benefits	31,807		
Anniversary Bonus - Civilian	10,720		
Total Other Compensation for Specific Groups	<u>51,571</u>	<u>14,775</u>	<u>24,973</u>
Other Benefits			
Retirement and Life Insurance Premiums	62,716	61,398	67,868
PAG-IBIG Contributions	1,335	1,304	1,332
PhilHealth Contributions	5,232	5,112	5,456
Employees Compensation Insurance Premiums	1,333	1,304	1,332
Retirement Gratuity	103,645		
Loyalty Award - Civilian	640	750	
Terminal Leave	73,637	28,721	29,108
Total Other Benefits	<u>248,538</u>	<u>98,589</u>	<u>105,096</u>
Other Personnel Benefits			
Pension, Civilian Personnel	133,106		
Total Other Personnel Benefits	<u>133,106</u>		
Non-Permanent Positions	<u>121</u>	<u>674</u>	<u>722</u>
TOTAL PERSONNEL SERVICES	<u>1,479,760</u>	<u>1,093,139</u>	<u>1,186,027</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	1,348	3,518	3,518
Training and Scholarship Expenses	4,434	5,040	4,365
Supplies and Materials Expenses	9,944	11,742	14,033
Utility Expenses	15,940	25,986	27,506
Communication Expenses	15,567	31,178	31,268
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	24,434	31,195	24,471
Professional Services	353	530	530
General Services	19,130	17,140	17,140
Repairs and Maintenance	2,176	2,746	2,746
Repairs and Maintenance of Leased Assets		10	10
Taxes, Insurance Premiums and Other Fees	1,182	2,147	2,147
Other Maintenance and Operating Expenses			
Advertising Expenses	105	192	192
Printing and Publication Expenses	496	220	220
Representation Expenses	249	300	300
Transportation and Delivery Expenses	426	706	706
Rent/Lease Expenses	63,554	65,964	66,674
Subscription Expenses	2,031	2,623	2,623
Other Maintenance and Operating Expenses	1,689		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>163,058</u>	<u>201,237</u>	<u>198,449</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>1,642,818</u>	<u>1,294,376</u>	<u>1,384,476</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay		2,205	
Furniture, Fixtures and Books Outlay		300	
Intangible Assets Outlay	500	7,150	
TOTAL CAPITAL OUTLAYS	<u>500</u>	<u>9,655</u>	
GRAND TOTAL	<u>1,643,318</u>	<u>1,304,031</u>	<u>1,384,476</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Income-earning ability increased

ORGANIZATIONAL
OUTCOME : Due process in resolving labor disputes ensured**PERFORMANCE INFORMATION**

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2019 GAA Targets</u>	<u>Actual</u>
Due process in resolving labor disputes ensured		
LABOR ARBITRATION PROGRAM		
Outcome Indicators		
1. Percentage increase in cases resolved through conciliation-mediation	60%	61%
Output Indicators		
1. Percentage of original/ appealed cases processed within nine (9) months or 270 days/ six (6) months or 180 days	96%	96%
2. Percentage of decisions affirmed by a higher court	98%	99%
3. Percentage of cases resolved within three (3) months from filing of case	68%	68%

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2020 Targets</u>	<u>2021 NEP Targets</u>
Due process in resolving labor disputes ensured			
LABOR ARBITRATION PROGRAM			
Outcome Indicators			
1. Percentage increase in cases resolved through conciliation-mediation	58%	61%	61%
Output Indicators			
1. Percentage of original/ appealed cases processed within nine (9) months or 270 days/ six (6) months or 180 days	92%	98%	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%	69%	69%

E. NATIONAL MARITIME POLYTECHNIC

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Cash-Based)</u>		
	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	<u>102,814</u>	<u>112,443</u>	<u>132,094</u>
General Fund	102,814	112,443	132,094
Automatic Appropriations	<u>3,965</u>	<u>3,666</u>	<u>3,920</u>
Retirement and Life Insurance Premiums	3,965	3,666	3,920
Continuing Appropriations	<u>24</u>	<u>1,308</u>	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		954	
R.A. No. 10964	21		
Unobligated Releases for MOOE			
R.A. No. 11260		346	
R.A. No. 10964	3		
Unobligated Releases for PS			
R.A. No. 11260		8	
Budgetary Adjustment(s)	<u>519</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	<u>519</u>		
Total Available Appropriations	<u>107,322</u>	<u>117,417</u>	<u>136,014</u>
Unused Appropriations	<u>(1,405)</u>	<u>(1,308)</u>	
Unobligated Allotment	<u>(1,405)</u>	<u>(1,308)</u>	
TOTAL OBLIGATIONS	<u>105,917</u>	<u>116,109</u>	<u>136,014</u>
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	<u>(Cash-Based)</u>		
	<u>2019 Actual</u>	<u>2020 Current</u>	<u>2021 Proposed</u>
General Administration and Support	<u>47,498,000</u>	<u>48,001,000</u>	<u>53,206,000</u>
Regular	<u>47,498,000</u>	<u>48,001,000</u>	<u>53,206,000</u>
PS	23,295,000	18,799,000	23,398,000
MOOE	20,551,000	20,257,000	25,532,000
CO	3,652,000	8,945,000	4,276,000

Operations	<u>58,419,000</u>	<u>68,108,000</u>	<u>82,808,000</u>
Regular	<u>58,419,000</u>	<u>68,108,000</u>	<u>82,808,000</u>
PS	32,130,000	31,176,000	30,005,000
MOOE	23,714,000	31,432,000	39,583,000
CO	2,575,000	5,500,000	13,220,000
TOTAL AGENCY BUDGET	<u>105,917,000</u>	<u>116,109,000</u>	<u>136,014,000</u>
Regular	<u>105,917,000</u>	<u>116,109,000</u>	<u>136,014,000</u>
PS	55,425,000	49,975,000	53,403,000
MOOE	44,265,000	51,689,000	65,115,000
CO	6,227,000	14,445,000	17,496,000

STAFFING SUMMARY

	<u>2019</u>	<u>2020</u>	<u>2021</u>
TOTAL STAFFING			
Total Number of Authorized Positions	82	82	82
Total Number of Filled Positions	74	73	73

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 132,094,000
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OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
MARITIME SKILLS COMPETENCY PROGRAM	17,677,000	26,617,000	12,520,000	56,814,000
MARITIME RESEARCH PROGRAM	10,289,000	12,966,000	700,000	23,955,000

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

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>49,483,000</u>	<u>65,115,000</u>	<u>17,496,000</u>	<u>132,094,000</u>
Region VIII - Eastern Visayas	49,483,000	65,115,000	17,496,000	132,094,000
TOTAL AGENCY BUDGET	<u>49,483,000</u>	<u>65,115,000</u>	<u>17,496,000</u>	<u>132,094,000</u>
	=====	=====	=====	=====

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) 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) 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)

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
1000000000000000	General Administration and Support	21,517,000	25,532,000	4,276,000	51,325,000
100000100001000	General Management and Supervision	20,664,000	25,532,000	4,276,000	50,472,000
100000100002000	Administration of Personnel Benefits	853,000			853,000
Sub-total, General Administration and Support		<u>21,517,000</u>	<u>25,532,000</u>	<u>4,276,000</u>	<u>51,325,000</u>
3000000000000000	Operations	27,966,000	39,583,000	13,220,000	80,769,000
3100000000000000	00 : Employability and competitiveness of Filipino Seafarers enhanced	17,677,000	26,617,000	12,520,000	56,814,000
3101000000000000	MARITIME SKILLS COMPETENCY PROGRAM	17,677,000	26,617,000	12,520,000	56,814,000
310100100001000	Maritime training and maritime assessment services	17,677,000	26,617,000	12,520,000	56,814,000
3200000000000000	00 : Maritime manpower sector improved through quality research	10,289,000	12,966,000	700,000	23,955,000
3201000000000000	MARITIME RESEARCH PROGRAM	10,289,000	12,966,000	700,000	23,955,000
320100100001000	Maritime research services	10,289,000	12,966,000	700,000	23,955,000
Sub-total, Operations		<u>27,966,000</u>	<u>39,583,000</u>	<u>13,220,000</u>	<u>80,769,000</u>
TOTAL NEW APPROPRIATIONS		P 49,483,000 P	65,115,000 P	17,496,000 P	132,094,000
		=====	=====	=====	=====

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	33,012	30,546	32,674
Total Permanent Positions	<u>33,012</u>	<u>30,546</u>	<u>32,674</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,779	1,776	1,752
Representation Allowance	360	282	330
Transportation Allowance	333	282	330
Clothing and Uniform Allowance	450	444	438
Honoraria	4,983	5,360	5,360
Mid-Year Bonus - Civilian	2,671	2,546	2,723
Year End Bonus	2,726	2,546	2,723
Cash Gift	375	370	365
Productivity Enhancement Incentive	371	370	365
Performance Based Bonus	747		
Step Increment		76	81
Collective Negotiation Agreement	1,838		
Total Other Compensation Common to All	<u>16,633</u>	<u>14,052</u>	<u>14,467</u>
Other Compensation for Specific Groups			
Magna Carta for Science & Technology Personnel	603	912	912
Other Personnel Benefits	741		
Total Other Compensation for Specific Groups	<u>1,344</u>	<u>912</u>	<u>912</u>
Other Benefits			
Retirement and Life Insurance Premiums	3,870	3,666	3,920
PAG-IBIG Contributions	90	89	87
PhilHealth Contributions	361	353	368
Employees Compensation Insurance Premiums	90	89	87
Loyalty Award - Civilian	25	55	35
Terminal Leave		213	853
Total Other Benefits	<u>4,436</u>	<u>4,465</u>	<u>5,350</u>
TOTAL PERSONNEL SERVICES	<u>55,425</u>	<u>49,975</u>	<u>53,403</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	3,871	4,340	4,340
Training and Scholarship Expenses	687	879	1,399
Supplies and Materials Expenses	5,732	9,325	12,155
Utility Expenses	7,203	7,000	7,000
Communication Expenses	2,558	3,870	7,200
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	110	110	110
Professional Services	1,087	2,225	4,065
General Services	10,798	9,250	10,567
Repairs and Maintenance	5,185	5,603	6,853
Taxes, Insurance Premiums and Other Fees	2,398	3,369	3,369
Other Maintenance and Operating Expenses			
Advertising Expenses	167	282	282
Printing and Publication Expenses	387	400	400
Representation Expenses	1,350	1,750	1,750

Transportation and Delivery Expenses		150	150
Rent/Lease Expenses	2,496	2,794	2,913
Membership Dues and Contributions to Organizations	42	60	60
Subscription Expenses	194	282	2,502
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>44,265</u>	<u>51,689</u>	<u>65,115</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>99,690</u>	<u>101,664</u>	<u>118,518</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	5,611	9,445	17,496
Transportation Equipment Outlay		5,000	
Furniture, Fixtures and Books Outlay	12		
Intangible Assets Outlay	604		
TOTAL CAPITAL OUTLAYS	<u>6,227</u>	<u>14,445</u>	<u>17,496</u>
GRAND TOTAL	<u>105,917</u>	<u>116,109</u>	<u>136,014</u>

STRATEGIC OBJECTIVES

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

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

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)</u>	<u>2019 GAA Targets</u>	<u>Actual</u>
Employability and competitiveness of Filipino Seafarers enhanced		
MARITIME SKILLS COMPETENCY PROGRAM		
Outcome Indicators		
1. Percentage of seafarer-trainees employed a year after completion of training	82%	85%
2. Percentage of seafarer-trainees whose jobs after completion of training are related to skills acquired	55%	57%
Output Indicators		
1. Number of trainees	10,000	10,291
2. Number of courses developed and approved by the authority	2	2
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	80%	99%
2. Percentage of research papers used as input to policy formulation and program development	75%	75%

Output Indicators

1. Number of researches completed	4	4
2. Percentage of completed researches disseminated to maritime stakeholders within one (1) year from completion	100%	100%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 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%	40%
2. Percentage of seafarer-trainees whose jobs after completion of training are related to skills acquired	54%	55%	25%

Output Indicators

1. Number of trainees	10,000	10,000	6,000
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%
2. Percentage of research papers used as input to policy formulation and program development	75%	75%	50%

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)

Description	(Cash-Based)		
	2019	2020	2021
New General Appropriations	222,190	226,268	248,021
General Fund	222,190	226,268	248,021
Automatic Appropriations	11,480	11,454	11,804
Retirement and Life Insurance Premiums	11,480	11,454	11,804
Continuing Appropriations	62	6,092	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		91	
R.A. No. 10964	27		
Unobligated Releases for MOOE			
R.A. No. 11260		4,050	
R.A. No. 10964	35		
Unobligated Releases for PS			
R.A. No. 11260		1,951	
Budgetary Adjustment(s)	1,677		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	1,157		
Pension and Gratuity Fund	520		
Total Available Appropriations	235,409	243,814	259,825
Unused Appropriations	(6,407)	(6,092)	
Unobligated Allotment	(6,407)	(6,092)	
TOTAL OBLIGATIONS	229,002	237,722	259,825

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	57,530,000	66,293,000	64,488,000
Regular	57,530,000	66,293,000	64,488,000
PS	35,625,000	34,768,000	33,844,000
MOOE	21,905,000	30,175,000	30,644,000
CO		1,350,000	

Support to Operations	2,792,000		
Projects / Purpose	2,792,000		
CO	2,792,000		
Operations	168,680,000	171,429,000	195,337,000
Regular	168,680,000	171,429,000	195,337,000
PS	122,113,000	118,360,000	122,781,000
MOOE	46,567,000	53,069,000	68,692,000
CO			3,864,000
TOTAL AGENCY BUDGET	229,002,000	237,722,000	259,825,000
Regular	226,210,000	237,722,000	259,825,000
PS	157,738,000	153,128,000	156,625,000
MOOE	68,472,000	83,244,000	99,336,000
CO		1,350,000	3,864,000
Projects / Purpose	2,792,000		
CO	2,792,000		

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	187	187	187
Total Number of Filled Positions	164	163	163

Proposed New Appropriations Language
 For general administration and support, and operations, as indicated hereunder.....P 248,021,000
 =====

OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
ENTERPRISE PRODUCTIVITY IMPROVEMENT PROGRAM	78,964,000	42,132,000	3,864,000	124,960,000
WAGE REGULATORY PROGRAM	34,775,000	26,560,000		61,335,000

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

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	144,821,000	99,336,000	3,864,000	248,021,000
	=====	=====	=====	=====

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) 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) 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

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
1000000000000000	General Administration and Support	31,082,000	30,644,000		61,726,000
100000100001000	General Management and Supervision	30,956,000	26,878,000		57,834,000
	National Capital Region (NCR)	30,956,000	26,878,000		57,834,000
	Central Office	30,956,000	26,878,000		57,834,000
100000100002000	Human Resource Development		3,766,000		3,766,000
	National Capital Region (NCR)		3,766,000		3,766,000
	Central Office		3,766,000		3,766,000
100000100003000	Administration of Personnel Benefits	126,000			126,000
	National Capital Region (NCR)	126,000			126,000
	Central Office	126,000			126,000
Sub-total, General Administration and Support		31,082,000	30,644,000		61,726,000

3000000000000000	Operations	113,739,000	68,692,000	3,864,000	186,295,000
3100000000000000	00 : Capacity of MSMEs to implement productivity improvement program enhanced	78,964,000	42,132,000	3,864,000	124,960,000
3101000000000000	ENTERPRISE PRODUCTIVITY IMPROVEMENT PROGRAM	78,964,000	42,132,000	3,864,000	124,960,000
310100100001000	Development and Implementation of Policies, Plans and Projects Related to Incomes, Productivity Improvement and Gainsharing Schemes	78,964,000	42,132,000	3,864,000	124,960,000
	National Capital Region (NCR)	78,964,000	42,132,000	3,864,000	124,960,000
	Central Office	78,964,000	42,132,000	3,864,000	124,960,000
3200000000000000	00 : Fair and reasonable minimum wages in accordance with law ensured	34,775,000	26,560,000		61,335,000
3201000000000000	WAGE REGULATORY PROGRAM	34,775,000	26,560,000		61,335,000
320100100001000	Development and Implementation of Policies, Plans, Programs, and Projects on Wages and Resolution of Wage Order and Exemption Cases	34,775,000	26,560,000		61,335,000
	National Capital Region (NCR)	34,775,000	26,560,000		61,335,000
	Central Office	34,775,000	26,560,000		61,335,000
	Sub-total, Operations	113,739,000	68,692,000	3,864,000	186,295,000
	TOTAL NEW APPROPRIATIONS	P 144,821,000	P 99,336,000	P 3,864,000	P 248,021,000
		=====	=====	=====	=====

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	96,550	95,448	98,352
Total Permanent Positions	96,550	95,448	98,352
Other Compensation Common to All			
Personnel Economic Relief Allowance	3,971	4,056	3,912
Representation Allowance	1,915	1,842	1,782
Transportation Allowance	1,991	1,842	1,782
Clothing and Uniform Allowance	977	1,014	978
Mid-Year Bonus - Civilian	7,731	7,953	8,197
Year End Bonus	7,855	7,953	8,197
Cash Gift	834	845	815
Per Diems	12,930	18,360	18,360

Productivity Enhancement Incentive	817	845	815
Step Increment		238	246
Collective Negotiation Agreement	4,250		
Total Other Compensation Common to All	<u>43,271</u>	<u>44,948</u>	<u>45,084</u>
Other Compensation for Specific Groups			
Other Personnel Benefits	3,588		
Total Other Compensation for Specific Groups	<u>3,588</u>		
Other Benefits			
Retirement and Life Insurance Premiums	11,227	11,454	11,804
PAG-IBIG Contributions	200	203	196
PhilHealth Contributions	860	872	867
Employees Compensation Insurance Premiums	201	203	196
Terminal Leave	1,841		126
Total Other Benefits	<u>14,329</u>	<u>12,732</u>	<u>13,189</u>
TOTAL PERSONNEL SERVICES	<u>157,738</u>	<u>153,128</u>	<u>156,625</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	4,886	6,178	6,178
Training and Scholarship Expenses	2,199	4,526	3,881
Supplies and Materials Expenses	6,408	8,906	14,461
Utility Expenses	4,795	5,298	4,658
Communication Expenses	2,582	3,793	5,894
Awards/Rewards and Prizes	1,157		2,100
Survey, Research, Exploration and Development Expenses		965	965
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	429	378	425
Professional Services	2,493	3,548	4,667
General Services	6,487	8,029	8,400
Repairs and Maintenance	1,808	5,179	5,502
Repairs and Maintenance of Leased Assets	81	77	
Taxes, Insurance Premiums and Other Fees	580	706	699
Other Maintenance and Operating Expenses			
Advertising Expenses	1,212	1,856	1,776
Printing and Publication Expenses	616	975	1,575
Representation Expenses	15,892	10,123	13,479
Transportation and Delivery Expenses	73	214	189
Rent/Lease Expenses	15,217	15,888	18,546
Subscription Expenses	218	3,473	4,206
Other Maintenance and Operating Expenses	1,339	3,132	1,735
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>68,472</u>	<u>83,244</u>	<u>99,336</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>226,210</u>	<u>236,372</u>	<u>255,961</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	2,792		3,864
Transportation Equipment Outlay		1,350	
TOTAL CAPITAL OUTLAYS	<u>2,792</u>	<u>1,350</u>	<u>3,864</u>
GRAND TOTAL	<u>229,002</u>	<u>237,722</u>	<u>259,825</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Income-earning ability increased

ORGANIZATIONAL

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

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2019 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%	73.84%
2. Percentage of MSMEs assisted on productivity pay advisory with productivity incentive schemes	10%	17.9%
Output Indicators		
1. Number of MSMEs trained/oriented	12,000	15,043
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	993
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	350,773
2. Number of wage orders issued, as necessary	as necessary	8
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	2020 Targets	2021 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%	40%
2. Percentage of MSMEs assisted on productivity pay advisory with productivity incentive schemes	13%	15%	12%
Output Indicators			
1. Number of MSMEs trained/oriented	13,246	12,000	9,000
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
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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)

	(Cash-Based)		
<u>Description</u>	2019	2020	2021
New General Appropriations	431,419	510,051	507,761
General Fund	431,419	510,051	507,761
Automatic Appropriations	25,638	24,803	27,880
Retirement and Life Insurance Premiums	25,638	24,803	27,880
Continuing Appropriations	12,991	16,589	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		843	
R.A. No. 10964	1,352		
Unobligated Releases for MOOE			
R.A. No. 11260		15,746	
R.A. No. 10964	11,639		
Budgetary Adjustment(s)	59,577		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	50,530		
Pension and Gratuity Fund	9,047		
Total Available Appropriations	529,625	551,443	535,641
Unused Appropriations	(19,425)	(16,589)	
Unobligated Allotment	(19,425)	(16,589)	
TOTAL OBLIGATIONS	510,200	534,854	535,641

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	213,759,000	163,478,000	179,243,000
Regular	213,759,000	163,478,000	179,243,000
PS	123,550,000	74,299,000	87,114,000
MOOE	83,463,000	89,179,000	92,129,000
CO	6,746,000		
Operations	296,441,000	371,376,000	356,398,000
Regular	296,441,000	371,376,000	356,398,000
PS	211,129,000	224,325,000	248,295,000
MOOE	84,247,000	109,123,000	108,103,000
CO	1,065,000	37,928,000	
TOTAL AGENCY BUDGET	510,200,000	534,854,000	535,641,000
Regular	510,200,000	534,854,000	535,641,000
PS	334,679,000	298,624,000	335,409,000
MOOE	167,710,000	198,302,000	200,232,000
CO	7,811,000	37,928,000	

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	510	510	510
Total Number of Filled Positions	390	391	391

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 507,761,000

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OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
OVERSEAS EMPLOYMENT AND WELFARE PROGRAM	108,366,000	78,951,000		187,317,000
OVERSEAS EMPLOYMENT REGULATORY PROGRAM	118,831,000	29,152,000		147,983,000

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

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	307,529,000	200,232,000		507,761,000
National Capital Region (NCR)	307,529,000	200,232,000		507,761,000
TOTAL AGENCY BUDGET	307,529,000	200,232,000		507,761,000

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) 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) 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)

		<u>Current Operating Expenditures</u>			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS					
1000000000000000	General Administration and Support	80,332,000	92,129,000		172,461,000
100000100001000	General Management and Supervision	76,780,000	92,129,000		168,909,000
100000100002000	Administration of Personnel Benefits	3,552,000			3,552,000
Sub-total, General Administration and Support		80,332,000	92,129,000		172,461,000
3000000000000000	Operations	227,197,000	108,103,000		335,300,000
3100000000000000	00 : Empowerment and Protection of Overseas Filipino Workers ensured	227,197,000	108,103,000		335,300,000
3101000000000000	OVERSEAS EMPLOYMENT AND WELFARE PROGRAM	108,366,000	78,951,000		187,317,000
310100100001000	Overseas Employment Facilitation Services	68,812,000	54,702,000		123,514,000

310100100002000	Worker's Welfare and Government Placement Services	39,554,000	24,249,000	63,803,000
310200000000000	OVERSEAS EMPLOYMENT REGULATORY PROGRAM	<u>118,831,000</u>	<u>29,152,000</u>	<u>147,983,000</u>
310200100001000	Licensing and Regulation Services (including Anti-Illegal Recruitment Services)	57,614,000	21,809,000	79,423,000
310200100002000	Adjudication Service	<u>61,217,000</u>	<u>7,343,000</u>	<u>68,560,000</u>
Sub-total, Operations		<u>227,197,000</u>	<u>108,103,000</u>	<u>335,300,000</u>
TOTAL NEW APPROPRIATIONS		P 307,529,000 =====	P 200,232,000 =====	P 507,761,000 =====

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	229,022	206,682	232,330
Total Permanent Positions	<u>229,022</u>	<u>206,682</u>	<u>232,330</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	7,085	8,808	9,384
Representation Allowance	4,893	5,196	5,340
Transportation Allowance	4,320	5,094	5,238
Clothing and Uniform Allowance	1,908	2,202	2,346
Honoraria	224	264	264
Mid-Year Bonus - Civilian	14,956	17,224	19,360
Year End Bonus	15,078	17,224	19,360
Cash Gift	1,565	1,835	1,955
Productivity Enhancement Incentive	1,565	1,835	1,955
Step Increment		517	581
Collective Negotiation Agreement	9,575		
Total Other Compensation Common to All	<u>61,169</u>	<u>60,199</u>	<u>65,783</u>
Other Compensation for Specific Groups			
Other Personnel Benefits	3,223		
Total Other Compensation for Specific Groups	<u>3,223</u>		
Other Benefits			
Retirement and Life Insurance Premiums	25,638	24,803	27,880
PAG-IBIG Contributions	331	440	469
PhilHealth Contributions	1,569	1,938	2,144
Employees Compensation Insurance Premiums	331	440	469
Loyalty Award - Civilian		195	
Terminal Leave	10,896	1,334	3,552
Total Other Benefits	<u>38,765</u>	<u>29,150</u>	<u>34,514</u>
Non-Permanent Positions	<u>2,500</u>	<u>2,593</u>	<u>2,782</u>
TOTAL PERSONNEL SERVICES	<u>334,679</u>	<u>298,624</u>	<u>335,409</u>

Maintenance and Other Operating Expenses

Travelling Expenses	9,170	9,594	9,030
Training and Scholarship Expenses	4,431	5,529	5,145
Supplies and Materials Expenses	12,274	25,558	26,190
Utility Expenses	21,931	25,622	23,970
Communication Expenses	16,275	16,895	17,300
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	1,046	1,048	1,194
Professional Services	2,050	2,246	2,260
General Services	65,488	57,584	57,563
Repairs and Maintenance	2,736	4,571	5,475
Taxes, Insurance Premiums and Other Fees	3,426	4,352	4,390
Other Maintenance and Operating Expenses			
Advertising Expenses	556	700	700
Printing and Publication Expenses	70	15,616	15,620
Representation Expenses	6,442	10,916	10,925
Transportation and Delivery Expenses	24		
Rent/Lease Expenses	14,624	15,684	15,990
Subscription Expenses	6,179	2,217	4,280
Other Maintenance and Operating Expenses	988	170	200
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	167,710	198,302	200,232
TOTAL CURRENT OPERATING EXPENDITURES	502,389	496,926	535,641
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay	6,000		
Buildings and Other Structures		2,928	
Machinery and Equipment Outlay	1,811		
Transportation Equipment Outlay		35,000	
TOTAL CAPITAL OUTLAYS	7,811	37,928	
GRAND TOTAL	510,200	534,854	535,641

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Income-earning ability increased;
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>2019 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%	97.23%
2. Percentage of registered jobseekers placed for overseas employment	5%	4.6%

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%	99.24%
2. Percentage decrease in the number of illegal recruitment complainants	-15%	-41.94%
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%	40.78%
3. Percentage of licensed recruitment and manning agencies inspected and assessed	80%	82.77%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets
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)

Description	(Cash-Based)		
	2019	2020	2021
New General Appropriations	1,130,624	1,395,994	1,513,222
General Fund	1,130,624	1,395,994	1,513,222
Automatic Appropriations	44,536	34,576	42,521
Retirement and Life Insurance Premiums	44,536	34,576	42,521
Continuing Appropriations	1,750	103,875	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		604	
Unreleased Appropriation for MOOE			
R.A. No. 11260		26,709	
Unobligated Releases for Capital Outlays			
R.A. No. 11260		17,211	
R.A. No. 10964	1,749		
Unobligated Releases for MOOE			
R.A. No. 11260		59,319	
R.A. No. 10964	1		
Unobligated Releases for PS			
R.A. No. 11260		32	
Budgetary Adjustment(s)	126,307		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	119,018		
Pension and Gratuity Fund	7,289		
Total Available Appropriations	1,303,217	1,534,445	1,555,743
Unused Appropriations	(114,669)	(103,875)	
Unreleased Appropriation	(27,314)	(27,313)	
Unobligated Allotment	(87,355)	(76,562)	
TOTAL OBLIGATIONS	1,188,548	1,430,570	1,555,743

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	337,684,000	478,109,000	410,072,000
Regular	337,684,000	478,109,000	410,072,000
PS	197,723,000	169,616,000	216,927,000
MOOE	138,247,000	226,227,000	193,145,000
CO	1,714,000	82,266,000	

Operations	<u>850,864,000</u>	<u>952,461,000</u>	<u>1,145,671,000</u>
Regular	<u>846,556,000</u>	<u>952,461,000</u>	<u>1,145,671,000</u>
PS	472,975,000	512,748,000	590,561,000
MOOE	346,746,000	420,306,000	525,130,000
CO	26,835,000	19,407,000	29,980,000
Projects / Purpose	<u>4,308,000</u>		
CO	4,308,000		
TOTAL AGENCY BUDGET	<u>1,188,548,000</u>	<u>1,430,570,000</u>	<u>1,555,743,000</u>
Regular	<u>1,184,240,000</u>	<u>1,430,570,000</u>	<u>1,555,743,000</u>
PS	670,698,000	682,364,000	807,488,000
MOOE	484,993,000	646,533,000	718,275,000
CO	28,549,000	101,673,000	29,980,000
Projects / Purpose	<u>4,308,000</u>		
CO	4,308,000		

STAFFING SUMMARY

	<u>2019</u>	<u>2020</u>	<u>2021</u>
TOTAL STAFFING			
Total Number of Authorized Positions	1,073	1,070	1,070
Total Number of Filled Positions	774	789	789

Proposed New Appropriations Language
 For general administration and support, and operations, as indicated hereunder.....P 1,513,222,000
 =====

OPERATIONS BY PROGRAM	<u>PROPOSED 2021 (Cash-Based)</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
PROFESSIONAL LICENSURE PROGRAM	408,523,000	386,497,000		795,020,000
PROFESSIONAL REGULATION PROGRAM	135,251,000	86,186,000		221,437,000
PROFESSIONAL DATABASE MANAGEMENT PROGRAM	21,714,000	52,447,000	29,980,000	104,141,000

Region I - Ilocos	<u>6,886,000</u>	<u>3,224,000</u>	<u>10,110,000</u>
Regional Office - I	6,886,000	3,224,000	10,110,000
Cordillera Administrative Region (CAR)	<u>7,297,000</u>	<u>6,061,000</u>	<u>13,358,000</u>
Regional Office - CAR	7,297,000	6,061,000	13,358,000
Region II - Cagayan Valley	<u>8,191,000</u>	<u>2,332,000</u>	<u>10,523,000</u>
Regional Office - II	8,191,000	2,332,000	10,523,000
Region III - Central Luzon	<u>5,019,000</u>	<u>2,692,000</u>	<u>7,711,000</u>
Regional Office - III	5,019,000	2,692,000	7,711,000
Region IVA - CALABARZON	<u>6,374,000</u>	<u>2,210,000</u>	<u>8,584,000</u>
Regional Office - IVA	6,374,000	2,210,000	8,584,000
Region IVB - MIMAROPA	<u>1,708,000</u>	<u>3,251,000</u>	<u>4,959,000</u>
Regional Office - IVB	1,708,000	3,251,000	4,959,000
Region V - Bicol	<u>6,133,000</u>	<u>4,333,000</u>	<u>10,466,000</u>
Regional Office - V	6,133,000	4,333,000	10,466,000
Region VI - Western Visayas	<u>6,893,000</u>	<u>3,546,000</u>	<u>10,439,000</u>
Regional Office - VI	6,893,000	3,546,000	10,439,000
Region VII - Central Visayas	<u>3,139,000</u>	<u>7,852,000</u>	<u>10,991,000</u>
Regional Office - VII	3,139,000	7,852,000	10,991,000
Region VIII - Eastern Visayas	<u>6,283,000</u>	<u>3,711,000</u>	<u>9,994,000</u>
Regional Office - VIII	6,283,000	3,711,000	9,994,000
Region IX - Zamboanga Peninsula	<u>5,083,000</u>	<u>7,442,000</u>	<u>12,525,000</u>
Regional Office - IX	5,083,000	7,442,000	12,525,000
Region X - Northern Mindanao	<u>5,062,000</u>	<u>2,410,000</u>	<u>7,472,000</u>
Regional Office - X	5,062,000	2,410,000	7,472,000
Region XI - Davao	<u>5,796,000</u>	<u>8,817,000</u>	<u>14,613,000</u>
Regional Office - XI	5,796,000	8,817,000	14,613,000
Region XII - SOCCSKSARGEN	<u>7,949,000</u>	<u>2,697,000</u>	<u>10,646,000</u>
Regional Office - XII	7,949,000	2,697,000	10,646,000
Region XIII - CARAGA	<u>6,274,000</u>	<u>2,481,000</u>	<u>8,755,000</u>
Regional Office - XIII	6,274,000	2,481,000	8,755,000

10000100002000	Administration of Personnel Benefits	<u>9,905,000</u>		<u>9,905,000</u>
	National Capital Region (NCR)	<u>9,905,000</u>		<u>9,905,000</u>
	Central Office	<u>9,905,000</u>		<u>9,905,000</u>
	Sub-total, General Administration and Support	<u>199,479,000</u>	<u>193,145,000</u>	<u>392,624,000</u>
300000000000000	Operations	<u>565,488,000</u>	<u>525,130,000</u>	<u>29,980,000</u>
310000000000000	00 : Highly ethical, globally competitive, and recognized Filipino professionals ensured	<u>565,488,000</u>	<u>525,130,000</u>	<u>29,980,000</u>
310100000000000	PROFESSIONAL LICENSURE PROGRAM	<u>408,523,000</u>	<u>386,497,000</u>	<u>795,020,000</u>
310100100001000	Processing of applications for licensure examinations	<u>52,874,000</u>	<u>124,535,000</u>	<u>177,409,000</u>
	National Capital Region (NCR)	<u>7,678,000</u>	<u>31,526,000</u>	<u>39,204,000</u>
	Central Office	2,695,000		2,695,000
	Regional Office - NCR	4,983,000	31,526,000	36,509,000
	Region I - Ilocos	<u>2,863,000</u>	<u>2,564,000</u>	<u>5,427,000</u>
	Regional Office - I	2,863,000	2,564,000	5,427,000
	Cordillera Administrative Region (CAR)	<u>3,380,000</u>	<u>11,332,000</u>	<u>14,712,000</u>
	Regional Office - CAR	3,380,000	11,332,000	14,712,000
	Region II - Cagayan Valley	<u>1,814,000</u>	<u>6,370,000</u>	<u>8,184,000</u>
	Regional Office - II	1,814,000	6,370,000	8,184,000
	Region III - Central Luzon	<u>3,681,000</u>	<u>3,457,000</u>	<u>7,138,000</u>
	Regional Office - III	3,681,000	3,457,000	7,138,000
	Region IVA - CALABARZON	<u>2,679,000</u>	<u>8,429,000</u>	<u>11,108,000</u>
	Regional Office - IVA	2,679,000	8,429,000	11,108,000
	Region IVB - MIMAROPA	<u>944,000</u>	<u>3,052,000</u>	<u>3,996,000</u>
	Regional Office - IVB	944,000	3,052,000	3,996,000
	Region V - Bicol	<u>4,810,000</u>	<u>5,584,000</u>	<u>10,394,000</u>
	Regional Office - V	4,810,000	5,584,000	10,394,000
	Region VI - Western Visayas	<u>3,381,000</u>	<u>8,240,000</u>	<u>11,621,000</u>
	Regional Office - VI	3,381,000	8,240,000	11,621,000
	Region VII - Central Visayas	<u>4,810,000</u>	<u>10,490,000</u>	<u>15,300,000</u>
	Regional Office - VII	4,810,000	10,490,000	15,300,000

Region VIII - Eastern Visayas	<u>4,066,000</u>	<u>6,560,000</u>	<u>10,626,000</u>
Regional Office - VIII	4,066,000	6,560,000	10,626,000
Region IX - Zamboanga Peninsula	<u>1,957,000</u>	<u>7,279,000</u>	<u>9,236,000</u>
Regional Office - IX	1,957,000	7,279,000	9,236,000
Region X - Northern Mindanao	<u>3,239,000</u>	<u>9,276,000</u>	<u>12,515,000</u>
Regional Office - X	3,239,000	9,276,000	12,515,000
Region XI - Davao	<u>1,552,000</u>	<u>5,577,000</u>	<u>7,129,000</u>
Regional Office - XI	1,552,000	5,577,000	7,129,000
Region XII - SOCCSKSARGEN	<u>1,954,000</u>	<u>2,437,000</u>	<u>4,391,000</u>
Regional Office - XII	1,954,000	2,437,000	4,391,000
Region XIII - CARAGA	<u>4,066,000</u>	<u>2,362,000</u>	<u>6,428,000</u>
Regional Office - XIII	4,066,000	2,362,000	6,428,000
310100100002000 Preparation of test questions, conduct and rating of licensure examinations	<u>342,578,000</u>	<u>254,754,000</u>	<u>597,332,000</u>
National Capital Region (NCR)	<u>298,390,000</u>	<u>206,395,000</u>	<u>504,785,000</u>
Central Office	298,390,000	163,891,000	462,281,000
Regional Office - NCR		42,504,000	42,504,000
Region I - Ilocos	<u>2,415,000</u>	<u>890,000</u>	<u>3,305,000</u>
Regional Office - I	2,415,000	890,000	3,305,000
Cordillera Administrative Region (CAR)	<u>1,733,000</u>	<u>6,343,000</u>	<u>8,076,000</u>
Regional Office - CAR	1,733,000	6,343,000	8,076,000
Region II - Cagayan Valley	<u>4,815,000</u>	<u>3,688,000</u>	<u>8,503,000</u>
Regional Office - II	4,815,000	3,688,000	8,503,000
Region III - Central Luzon	<u>3,425,000</u>	<u>1,597,000</u>	<u>5,022,000</u>
Regional Office - III	3,425,000	1,597,000	5,022,000
Region IVA - CALABARZON	<u>2,980,000</u>	<u>3,652,000</u>	<u>6,632,000</u>
Regional Office - IVA	2,980,000	3,652,000	6,632,000
Region IVB - MIMAROPA	<u>1,954,000</u>	<u>633,000</u>	<u>2,587,000</u>
Regional Office - IVB	1,954,000	633,000	2,587,000
Region V - Bicol	<u>3,124,000</u>	<u>3,660,000</u>	<u>6,784,000</u>
Regional Office - V	3,124,000	3,660,000	6,784,000

	Region VI - Western Visayas	<u>3,410,000</u>	<u>3,500,000</u>	<u>6,910,000</u>
	Regional Office - VI	3,410,000	3,500,000	6,910,000
	Region VII - Central Visayas	<u>3,124,000</u>	<u>5,515,000</u>	<u>8,639,000</u>
	Regional Office - VII	3,124,000	5,515,000	8,639,000
	Region VIII - Eastern Visayas	<u>2,980,000</u>	<u>2,917,000</u>	<u>5,897,000</u>
	Regional Office - VIII	2,980,000	2,917,000	5,897,000
	Region IX - Zamboanga Peninsula	<u>3,267,000</u>	<u>5,198,000</u>	<u>8,465,000</u>
	Regional Office - IX	3,267,000	5,198,000	8,465,000
	Region X - Northern Mindanao	<u>2,743,000</u>	<u>4,277,000</u>	<u>7,020,000</u>
	Regional Office - X	2,743,000	4,277,000	7,020,000
	Region XI - Davao	<u>3,124,000</u>	<u>4,383,000</u>	<u>7,507,000</u>
	Regional Office - XI	3,124,000	4,383,000	7,507,000
	Region XII - SOCCSKSARGEN	<u>2,415,000</u>	<u>1,157,000</u>	<u>3,572,000</u>
	Regional Office - XII	2,415,000	1,157,000	3,572,000
	Region XIII - CARAGA	<u>2,679,000</u>	<u>949,000</u>	<u>3,628,000</u>
	Regional Office - XIII	2,679,000	949,000	3,628,000
310100100003000	Tabulation, computation, rating, release of examination results, collation and analysis of data on licensure exam	<u>13,071,000</u>	<u>7,208,000</u>	<u>20,279,000</u>
	National Capital Region (NCR)	<u>12,189,000</u>	<u>7,208,000</u>	<u>19,397,000</u>
	Central Office	10,875,000	7,208,000	18,083,000
	Regional Office - NCR	1,314,000		1,314,000
	Cordillera Administrative Region (CAR)	<u>382,000</u>		<u>382,000</u>
	Regional Office - CAR	382,000		382,000
	Region II - Cagayan Valley	<u>500,000</u>		<u>500,000</u>
	Regional Office - II	500,000		500,000
310200000000000	PROFESSIONAL REGULATION PROGRAM	<u>135,251,000</u>	<u>86,186,000</u>	<u>221,437,000</u>
310200100001000	Administrative investigations, hearings and decisions on complaints against professionals and illegal practitioners	<u>31,594,000</u>	<u>7,539,000</u>	<u>39,133,000</u>
	National Capital Region (NCR)	<u>10,717,000</u>	<u>6,976,000</u>	<u>17,693,000</u>
	Central Office	9,483,000	6,415,000	15,898,000
	Regional Office - NCR	1,234,000	561,000	1,795,000
	Region I - Ilocos	<u>1,128,000</u>	<u>10,000</u>	<u>1,138,000</u>
	Regional Office - I	1,128,000	10,000	1,138,000

Cordillera Administrative Region (CAR)	<u>3,127,000</u>	<u>60,000</u>	<u>3,187,000</u>
Regional Office - CAR	3,127,000	60,000	3,187,000
Region II - Cagayan Valley	<u>2,031,000</u>	<u>25,000</u>	<u>2,056,000</u>
Regional Office - II	2,031,000	25,000	2,056,000
Region III - Central Luzon	<u>286,000</u>	<u>10,000</u>	<u>296,000</u>
Regional Office - III	286,000	10,000	296,000
Region IVA - CALABARZON	<u>286,000</u>	<u>25,000</u>	<u>311,000</u>
Regional Office - IVA	286,000	25,000	311,000
Region IVB - MIMAROPA		<u>10,000</u>	<u>10,000</u>
Regional Office - IVB		10,000	10,000
Region V - Bicol	<u>2,434,000</u>	<u>25,000</u>	<u>2,459,000</u>
Regional Office - V	2,434,000	25,000	2,459,000
Region VI - Western Visayas	<u>3,124,000</u>	<u>153,000</u>	<u>3,277,000</u>
Regional Office - VI	3,124,000	153,000	3,277,000
Region VII - Central Visayas	<u>3,268,000</u>	<u>39,000</u>	<u>3,307,000</u>
Regional Office - VII	3,268,000	39,000	3,307,000
Region VIII - Eastern Visayas		<u>25,000</u>	<u>25,000</u>
Regional Office - VIII		25,000	25,000
Region IX - Zamboanga Peninsula		<u>40,000</u>	<u>40,000</u>
Regional Office - IX		40,000	40,000
Region X - Northern Mindanao	<u>2,965,000</u>	<u>25,000</u>	<u>2,990,000</u>
Regional Office - X	2,965,000	25,000	2,990,000
Region XI - Davao	<u>1,942,000</u>	<u>96,000</u>	<u>2,038,000</u>
Regional Office - XI	1,942,000	96,000	2,038,000
Region XII - SOCCSKSARGEN	<u>286,000</u>	<u>10,000</u>	<u>296,000</u>
Regional Office - XII	286,000	10,000	296,000
Region XIII - CARAGA		<u>10,000</u>	<u>10,000</u>
Regional Office - XIII		10,000	10,000

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>48,660,000</u>	<u>18,294,000</u>	<u>66,954,000</u>
	National Capital Region (NCR)	<u>21,052,000</u>	<u>11,155,000</u>	<u>32,207,000</u>
	Central Office	19,069,000	10,060,000	29,129,000
	Regional Office - NCR	1,983,000	1,095,000	3,078,000
	Region I - Ilocos	<u>3,075,000</u>	<u>199,000</u>	<u>3,274,000</u>
	Regional Office - I	3,075,000	199,000	3,274,000
	Cordillera Administrative Region (CAR)	<u>1,430,000</u>	<u>802,000</u>	<u>2,232,000</u>
	Regional Office - CAR	1,430,000	802,000	2,232,000
	Region II - Cagayan Valley	<u>1,387,000</u>	<u>498,000</u>	<u>1,885,000</u>
	Regional Office - II	1,387,000	498,000	1,885,000
	Region III - Central Luzon	<u>3,044,000</u>	<u>199,000</u>	<u>3,243,000</u>
	Regional Office - III	3,044,000	199,000	3,243,000
	Region IVA - CALABARZON	<u>4,815,000</u>	<u>498,000</u>	<u>5,313,000</u>
	Regional Office - IVA	4,815,000	498,000	5,313,000
	Region IVB - MIMAROPA	<u>1,127,000</u>	<u>199,000</u>	<u>1,326,000</u>
	Regional Office - IVB	1,127,000	199,000	1,326,000
	Region V - Bicol		<u>498,000</u>	<u>498,000</u>
	Regional Office - V		498,000	498,000
	Region VI - Western Visayas		<u>633,000</u>	<u>633,000</u>
	Regional Office - VI		633,000	633,000
	Region VII - Central Visayas	<u>1,387,000</u>	<u>797,000</u>	<u>2,184,000</u>
	Regional Office - VII	1,387,000	797,000	2,184,000
	Region VIII - Eastern Visayas	<u>2,330,000</u>	<u>503,000</u>	<u>2,833,000</u>
	Regional Office - VIII	2,330,000	503,000	2,833,000
	Region IX - Zamboanga Peninsula	<u>2,415,000</u>	<u>797,000</u>	<u>3,212,000</u>
	Regional Office - IX	2,415,000	797,000	3,212,000
	Region X - Northern Mindanao		<u>498,000</u>	<u>498,000</u>
	Regional Office - X		498,000	498,000

Region XI - Davao	<u>1,387,000</u>	<u>612,000</u>	<u>1,999,000</u>
Regional Office - XI	1,387,000	612,000	1,999,000
Region XII - SOCCSKSARGEN	<u>2,136,000</u>	<u>383,000</u>	<u>2,519,000</u>
Regional Office - XII	2,136,000	383,000	2,519,000
Region XIII - CARAGA	<u>3,075,000</u>	<u>23,000</u>	<u>3,098,000</u>
Regional Office - XIII	3,075,000	23,000	3,098,000
310200100003000 Issuance to initial registrants of professional identification cards and registration certificates	<u>33,436,000</u>	<u>25,314,000</u>	<u>58,750,000</u>
National Capital Region (NCR)	<u>14,107,000</u>	<u>16,942,000</u>	<u>31,049,000</u>
Central Office	8,108,000	15,766,000	23,874,000
Regional Office - NCR	5,999,000	1,176,000	7,175,000
Region I - Ilocos	<u>1,719,000</u>	<u>259,000</u>	<u>1,978,000</u>
Regional Office - I	1,719,000	259,000	1,978,000
Cordillera Administrative Region (CAR)	<u>4,315,000</u>	<u>947,000</u>	<u>5,262,000</u>
Regional Office - CAR	4,315,000	947,000	5,262,000
Region II - Cagayan Valley	<u>2,053,000</u>	<u>588,000</u>	<u>2,641,000</u>
Regional Office - II	2,053,000	588,000	2,641,000
Region III - Central Luzon	<u>1,473,000</u>	<u>241,000</u>	<u>1,714,000</u>
Regional Office - III	1,473,000	241,000	1,714,000
Region IVA - CALABARZON	<u>1,107,000</u>	<u>598,000</u>	<u>1,705,000</u>
Regional Office - IVA	1,107,000	598,000	1,705,000
Region IVB - MIMAROPA	<u>382,000</u>	<u>236,000</u>	<u>618,000</u>
Regional Office - IVB	382,000	236,000	618,000
Region V - Bicol	<u>1,458,000</u>	<u>603,000</u>	<u>2,061,000</u>
Regional Office - V	1,458,000	603,000	2,061,000
Region VI - Western Visayas	<u>443,000</u>	<u>603,000</u>	<u>1,046,000</u>
Regional Office - VI	443,000	603,000	1,046,000
Region VII - Central Visayas	<u>1,444,000</u>	<u>946,000</u>	<u>2,390,000</u>
Regional Office - VII	1,444,000	946,000	2,390,000
Region VIII - Eastern Visayas	<u>1,107,000</u>	<u>603,000</u>	<u>1,710,000</u>
Regional Office - VIII	1,107,000	603,000	1,710,000

	Region IX - Zamboanga Peninsula	<u>726,000</u>	<u>947,000</u>	<u>1,673,000</u>
	Regional Office - IX	726,000	947,000	1,673,000
	Region X - Northern Mindanao	<u>443,000</u>	<u>603,000</u>	<u>1,046,000</u>
	Regional Office - X	443,000	603,000	1,046,000
	Region XI - Davao	<u>1,170,000</u>	<u>718,000</u>	<u>1,888,000</u>
	Regional Office - XI	1,170,000	718,000	1,888,000
	Region XII - SOCCSKSARGEN	<u>382,000</u>	<u>244,000</u>	<u>626,000</u>
	Regional Office - XII	382,000	244,000	626,000
	Region XIII - CARAGA	<u>1,107,000</u>	<u>236,000</u>	<u>1,343,000</u>
	Regional Office - XIII	1,107,000	236,000	1,343,000
310200100004000	Renewal of professional identification cards	<u>21,118,000</u>	<u>27,940,000</u>	<u>49,058,000</u>
	National Capital Region (NCR)	<u>235,000</u>	<u>17,722,000</u>	<u>17,957,000</u>
	Central Office		16,297,000	16,297,000
	Regional Office - NCR	235,000	1,425,000	1,660,000
	Region I - Ilocos	<u>944,000</u>	<u>309,000</u>	<u>1,253,000</u>
	Regional Office - I	944,000	309,000	1,253,000
	Cordillera Administrative Region (CAR)	<u>563,000</u>	<u>1,146,000</u>	<u>1,709,000</u>
	Regional Office - CAR	563,000	1,146,000	1,709,000
	Region II - Cagayan Valley	<u>1,008,000</u>	<u>728,000</u>	<u>1,736,000</u>
	Regional Office - II	1,008,000	728,000	1,736,000
	Region III - Central Luzon	<u>1,954,000</u>	<u>309,000</u>	<u>2,263,000</u>
	Regional Office - III	1,954,000	309,000	2,263,000
	Region IVA - CALABARZON	<u>1,571,000</u>	<u>728,000</u>	<u>2,299,000</u>
	Regional Office - IVA	1,571,000	728,000	2,299,000
	Region IVB - MIMAROPA	<u>563,000</u>	<u>309,000</u>	<u>872,000</u>
	Regional Office - IVB	563,000	309,000	872,000
	Region V - Bicol	<u>1,954,000</u>	<u>728,000</u>	<u>2,682,000</u>
	Regional Office - V	1,954,000	728,000	2,682,000
	Region VI - Western Visayas	<u>563,000</u>	<u>728,000</u>	<u>1,291,000</u>
	Regional Office - VI	563,000	728,000	1,291,000

	Region VII - Central Visayas	<u>1,954,000</u>	<u>1,146,000</u>		<u>3,100,000</u>
	Regional Office - VII	1,954,000	1,146,000		3,100,000
	Region VIII - Eastern Visayas	<u>1,571,000</u>	<u>728,000</u>		<u>2,299,000</u>
	Regional Office - VIII	1,571,000	728,000		2,299,000
	Region IX - Zamboanga Peninsula	<u>1,571,000</u>	<u>1,146,000</u>		<u>2,717,000</u>
	Regional Office - IX	1,571,000	1,146,000		2,717,000
	Region X - Northern Mindanao	<u>1,954,000</u>	<u>728,000</u>		<u>2,682,000</u>
	Regional Office - X	1,954,000	728,000		2,682,000
	Region XI - Davao	<u>1,571,000</u>	<u>867,000</u>		<u>2,438,000</u>
	Regional Office - XI	1,571,000	867,000		2,438,000
	Region XII - SOCCSKSARGEN	<u>1,571,000</u>	<u>309,000</u>		<u>1,880,000</u>
	Regional Office - XII	1,571,000	309,000		1,880,000
	Region XIII - CARAGA	<u>1,571,000</u>	<u>309,000</u>		<u>1,880,000</u>
	Regional Office - XIII	1,571,000	309,000		1,880,000
310200100005000	Negotiation and implementation of the professional regulation aspect of all international trade agreements where the Philippines is a signatory	<u>443,000</u>	<u>7,099,000</u>		<u>7,542,000</u>
	National Capital Region (NCR)	<u>443,000</u>	<u>7,099,000</u>		<u>7,542,000</u>
	Central Office	443,000	7,099,000		7,542,000
310300000000000	PROFESSIONAL DATABASE MANAGEMENT PROGRAM	<u>21,714,000</u>	<u>52,447,000</u>	<u>29,980,000</u>	<u>104,141,000</u>
310300100001000	Computerization of licensure examination processes and regulation services	<u>21,714,000</u>	<u>52,447,000</u>	<u>29,980,000</u>	<u>104,141,000</u>
	National Capital Region (NCR)	<u>13,728,000</u>	<u>46,866,000</u>	<u>29,980,000</u>	<u>90,574,000</u>
	Central Office	12,709,000	45,673,000	29,980,000	88,362,000
	Regional Office - NCR	1,019,000	1,193,000		2,212,000
	Region I - Ilocos	<u>726,000</u>	<u>139,000</u>		<u>865,000</u>
	Regional Office - I	726,000	139,000		865,000
	Cordillera Administrative Region (CAR)		<u>938,000</u>		<u>938,000</u>
	Regional Office - CAR		938,000		938,000
	Region II - Cagayan Valley	<u>726,000</u>	<u>362,000</u>		<u>1,088,000</u>
	Regional Office - II	726,000	362,000		1,088,000

Region III - Central Luzon	<u>726,000</u>	<u>133,000</u>	<u>859,000</u>
Regional Office - III	726,000	133,000	859,000
Region IVA - CALABARZON	<u>726,000</u>	<u>381,000</u>	<u>1,107,000</u>
Regional Office - IVA	726,000	381,000	1,107,000
Region IVB - MIMAROPA		<u>131,000</u>	<u>131,000</u>
Regional Office - IVB		131,000	131,000
Region V - Bicol	<u>726,000</u>	<u>369,000</u>	<u>1,095,000</u>
Regional Office - V	726,000	369,000	1,095,000
Region VI - Western Visayas	<u>726,000</u>	<u>375,000</u>	<u>1,101,000</u>
Regional Office - VI	726,000	375,000	1,101,000
Region VII - Central Visayas	<u>726,000</u>	<u>596,000</u>	<u>1,322,000</u>
Regional Office - VII	726,000	596,000	1,322,000
Region VIII - Eastern Visayas		<u>427,000</u>	<u>427,000</u>
Regional Office - VIII		427,000	427,000
Region IX - Zamboanga Peninsula	<u>726,000</u>	<u>590,000</u>	<u>1,316,000</u>
Regional Office - IX	726,000	590,000	1,316,000
Region X - Northern Mindanao	<u>726,000</u>	<u>407,000</u>	<u>1,133,000</u>
Regional Office - X	726,000	407,000	1,133,000
Region XI - Davao	<u>726,000</u>	<u>455,000</u>	<u>1,181,000</u>
Regional Office - XI	726,000	455,000	1,181,000
Region XII - SOCCSKSARGEN	<u>726,000</u>	<u>145,000</u>	<u>871,000</u>
Regional Office - XII	726,000	145,000	871,000
Region XIII - CARAGA		<u>133,000</u>	<u>133,000</u>
Regional Office - XIII		133,000	133,000
Sub-total, Operations	<u>565,488,000</u>	<u>525,130,000</u>	<u>29,980,000</u> <u>1,120,598,000</u>
 TOTAL NEW APPROPRIATIONS	 P <u>764,967,000</u>	 P <u>718,275,000</u>	 P <u>29,980,000</u> P <u>1,513,222,000</u>
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Obligations, by Object of ExpendituresCYs 2019-2021
(In Thousand Pesos)

	(Cash-Based)		
	2019	2020	2021
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	299,065	288,181	354,312
Total Permanent Positions	<u>299,065</u>	<u>288,181</u>	<u>354,312</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	17,068	16,728	18,936
Representation Allowance	4,932	2,622	3,240
Transportation Allowance	4,562	2,622	3,240
Clothing and Uniform Allowance	4,224	4,182	4,734
Honoraria	202,424	267,390	297,090
Overtime Pay	5,177		
Mid-Year Bonus - Civilian	23,107	24,015	29,525
Year End Bonus	25,679	24,015	29,525
Cash Gift	3,698	3,485	3,945
Productivity Enhancement Incentive	3,678	3,485	3,945
Step Increment		723	879
Collective Negotiation Agreement	18,528		
Total Other Compensation Common to All	<u>313,077</u>	<u>349,267</u>	<u>395,059</u>
Other Compensation for Specific Groups			
Other Personnel Benefits	4,602		
Total Other Compensation for Specific Groups	<u>4,602</u>		
Other Benefits			
Retirement and Life Insurance Premiums	33,780	34,576	42,521
PAG-IBIG Contributions	823	832	939
PhilHealth Contributions	3,143	3,179	3,813
Employees Compensation Insurance Premiums	830	832	939
Loyalty Award - Civilian	409	155	
Terminal Leave	9,773	5,342	9,905
Total Other Benefits	<u>48,758</u>	<u>44,916</u>	<u>58,117</u>
Other Personnel Benefits			
Pension, Civilian Personnel	5,196		
Total Other Personnel Benefits	<u>5,196</u>		
TOTAL PERSONNEL SERVICES	<u>670,698</u>	<u>682,364</u>	<u>807,488</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	30,813	71,951	40,115
Training and Scholarship Expenses	6,591	9,599	9,731
Supplies and Materials Expenses	98,072	141,070	189,274
Utility Expenses	26,170	33,747	35,108
Communication Expenses	19,820	22,624	53,451
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	2,766	2,456	3,560
Professional Services	6,288	8,556	4,760
General Services	199,475	213,902	198,889
Repairs and Maintenance	5,777	24,886	11,431
Taxes, Insurance Premiums and Other Fees	2,104	5,516	5,787

Other Maintenance and Operating Expenses			
Advertising Expenses	2,411	3,669	3,371
Printing and Publication Expenses	2	471	628
Representation Expenses	6,599	15,012	11,066
Transportation and Delivery Expenses	596		1,064
Rent/Lease Expenses	68,609	88,128	145,823
Subscription Expenses	6,332	56	3,043
Other Maintenance and Operating Expenses	2,568	4,890	1,174
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>484,993</u>	<u>646,533</u>	<u>718,275</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>1,155,691</u>	<u>1,328,897</u>	<u>1,525,763</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Infrastructure Outlay	12,821		
Buildings and Other Structures	4,308	23,423	
Machinery and Equipment Outlay	4,017	23,048	29,980
Transportation Equipment Outlay		49,750	
Furniture, Fixtures and Books Outlay	341	5,210	
Other Property Plant and Equipment Outlay		242	
Intangible Assets Outlay	11,370		
TOTAL CAPITAL OUTLAYS	<u>32,857</u>	<u>101,673</u>	<u>29,980</u>
GRAND TOTAL	<u>1,188,548</u>	<u>1,430,570</u>	<u>1,555,743</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Income-earning ability increased

ORGANIZATIONAL

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

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2019 GAA Targets	Actual
Highly ethical, globally competitive, and recognized Filipino professionals ensured		
PROFESSIONAL LICENSURE PROGRAM		
Outcome Indicators		
1. Percentage of graduates in all certificate courses given professional certification	56%	56.4%
Output Indicators		
1. Percentage of applications for licensure examinations acted upon within two (2) days from filing	100%	100%
2. Percentage of test items prepared/formulated/peer reviewed by the Professional Regulatory Boards	98%	99.97%
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%	9%
2. Percentage of cases resolved within three (3) months	8%	12%

Output Indicators

1. Percentage of request for professional identification cards (PICs) and registration certificates acted upon within the prescribed timeframe	100%	100%
2. Percentage of complaints with investigations conducted	100%	100%
3. Number of institutions and establishments where professionals are employed that are inspected and monitored	1,160	1,047

PROFESSIONAL DATABASE MANAGEMENT PROGRAM

Outcome Indicators

1. Percentage reduction of process cycle time of frontline services upon conversion to online services	96%	96%
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Output Indicators

1. Percentage increase in the number of applicants and professionals provided with online services	30.54%	38.80%
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PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2020 Targets	2021 NEP Targets
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Highly ethical, globally competitive, and recognized Filipino professionals ensured

PROFESSIONAL LICENSURE PROGRAM

Outcome Indicators

1. Percentage of graduates in all certificate courses given professional certification	56%	56%	56%
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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%	99%
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	1,165	1,170
PROFESSIONAL DATABASE MANAGEMENT PROGRAM			
Outcome Indicators			
1. Percentage reduction of process cycle time of frontline services upon conversion to online services	95%	96%	96%
Output Indicators			
1. Percentage increase in the number of applicants and professionals provided with online services	60.80%	33.72%	33.72%

I. OVERSEAS WORKERS WELFARE ADMINISTRATION

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Cash-Based)</u>		
	<u>2019</u>	<u>2020</u>	<u>2021</u>
New General Appropriations	<u>1,077,144</u>	<u>1,588,778</u>	<u>7,399,082</u>
General Fund	1,077,144	1,588,778	7,399,082
Automatic Appropriations	<u>28,394</u>	<u>26,233</u>	<u>30,041</u>
Retirement and Life Insurance Premiums	28,394	26,233	30,041
Continuing Appropriations	<u>38,688</u>	<u>135,524</u>	
Unreleased Appropriation for Personnel Services			
R.A. No. 11260		4,038	
Unreleased Appropriation for MOOE			
R.A. No. 11260		15,000	
Unobligated Releases for MOOE			
R.A. No. 11260		19,327	
R.A. No. 10964	38,688		
Unobligated Releases for PS			
R.A. No. 11260		97,159	
Budgetary Adjustment(s)	<u>2,860</u>		
Transfer(s) from:			
Pension and Gratuity Fund	<u>2,860</u>		
Total Available Appropriations	<u>1,147,086</u>	<u>1,750,535</u>	<u>7,429,123</u>
Unused Appropriations	<u>(169,779)</u>	<u>(135,524)</u>	
Unreleased Appropriation	<u>(19,038)</u>	<u>(19,038)</u>	
Unobligated Allotment	<u>(150,741)</u>	<u>(116,486)</u>	
TOTAL OBLIGATIONS	<u>977,307</u>	<u>1,615,011</u>	<u>7,429,123</u>
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**EXPENDITURE PROGRAM
(in pesos)**

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2019 Actual	2020 Current	2021 Proposed
General Administration and Support	359,160,000	709,043,000	561,035,000
Regular	359,160,000	709,043,000	561,035,000
PS	96,480,000	74,625,000	76,315,000
MOOE	243,000,000	545,829,000	475,496,000
FinEx	400,000	1,724,000	1,724,000
CO	19,280,000	86,865,000	7,500,000
Operations	618,147,000	905,968,000	6,868,088,000
Regular	618,147,000	905,968,000	6,868,088,000
PS	583,171,000	689,232,000	722,821,000
MOOE	34,976,000	216,536,000	6,145,267,000
FinEx		200,000	
TOTAL AGENCY BUDGET	977,307,000	1,615,011,000	7,429,123,000
Regular	977,307,000	1,615,011,000	7,429,123,000
PS	679,651,000	763,857,000	799,136,000
MOOE	277,976,000	762,365,000	6,620,763,000
FinEx	400,000	1,924,000	1,724,000
CO	19,280,000	86,865,000	7,500,000

STAFFING SUMMARY

	2019	2020	2021
TOTAL STAFFING			
Total Number of Authorized Positions	463	463	463
Total Number of Filled Positions	393	403	403

Proposed New Appropriations Language

 For general administration and support, and operations, as indicated hereunder.....P 7,399,082,000
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OPERATIONS BY PROGRAM	PROPOSED 2021 (Cash-Based)			
	PS	MOOE	CO	TOTAL
SOCIAL PROTECTION AND WELFARE FOR OFWS PROGRAM	698,300,000	6,145,267,000		6,843,567,000

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

REGION	PS	MOOE	FinEx	CO	TOTAL
CENTRAL OFFICE	769,095,000	6,620,763,000	1,724,000	7,500,000	7,399,082,000
TOTAL AGENCY BUDGET	769,095,000	6,620,763,000	1,724,000	7,500,000	7,399,082,000

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 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:

(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) 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

		<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	70,795,000	475,496,000	1,724,000	7,500,000	555,515,000
100000100001000	General Management and Supervision	64,477,000	475,496,000	1,724,000	7,500,000	549,197,000
	National Capital Region (NCR)	64,477,000	475,496,000	1,724,000	7,500,000	549,197,000
	Central Office	64,477,000	475,496,000	1,724,000	7,500,000	549,197,000

100000100002000	Administration of Personnel Benefits	<u>6,318,000</u>			<u>6,318,000</u>
	National Capital Region (NCR)	<u>6,318,000</u>			<u>6,318,000</u>
	Central Office	<u>6,318,000</u>			<u>6,318,000</u>
Sub-total, General Administration and Support		<u>70,795,000</u>	<u>475,496,000</u>	<u>1,724,000</u>	<u>7,500,000</u>
3000000000000000	Operations	<u>698,300,000</u>	<u>6,145,267,000</u>		<u>6,843,567,000</u>
3100000000000000	00 : Social Protection for OFWs Enhanced	<u>698,300,000</u>	<u>6,145,267,000</u>		<u>6,843,567,000</u>
3101000000000000	SOCIAL PROTECTION AND WELFARE FOR OFWs PROGRAM	<u>698,300,000</u>	<u>6,145,267,000</u>		<u>6,843,567,000</u>
310100100001000	Training and Scholarship Grant	<u>29,836,000</u>			<u>29,836,000</u>
	National Capital Region (NCR)	<u>29,836,000</u>			<u>29,836,000</u>
	Central Office	<u>29,836,000</u>			<u>29,836,000</u>
310100100002000	Welfare Services	<u>604,898,000</u>	<u>6,145,267,000</u>		<u>6,750,165,000</u>
	National Capital Region (NCR)	<u>604,898,000</u>	<u>6,145,267,000</u>		<u>6,750,165,000</u>
	Central Office	<u>604,898,000</u>	<u>6,145,267,000</u>		<u>6,750,165,000</u>
310100100003000	Membership Promotion	<u>63,566,000</u>			<u>63,566,000</u>
	National Capital Region (NCR)	<u>63,566,000</u>			<u>63,566,000</u>
	Central Office	<u>63,566,000</u>			<u>63,566,000</u>
Sub-total, Operations		<u>698,300,000</u>	<u>6,145,267,000</u>		<u>6,843,567,000</u>
TOTAL NEW APPROPRIATIONS		P 769,095,000	P 6,620,763,000	P 1,724,000	P 7,500,000
		=====	=====	=====	=====

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	226,781	218,581	250,343
Total Permanent Positions	<u>226,781</u>	<u>218,581</u>	<u>250,343</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	7,137	8,808	9,672
Representation Allowance	5,188	4,038	4,290
Transportation Allowance	4,600	4,038	4,290

Clothing and Uniform Allowance	1,806	2,202	2,418
Overtime Pay	785		
Mid-Year Bonus - Civilian	18,588	18,214	20,862
Year End Bonus	18,609	18,214	20,862
Cash Gift	1,896	1,835	2,015
Per Diems		426	416
Productivity Enhancement Incentive	1,871	1,835	2,015
Step Increment		545	626
Collective Negotiation Agreement	9,639		
Total Other Compensation Common to All	<u>70,119</u>	<u>60,155</u>	<u>67,466</u>
Other Compensation for Specific Groups			
Overseas Allowance	335,687	441,305	437,201
Total Other Compensation for Specific Groups	<u>335,687</u>	<u>441,305</u>	<u>437,201</u>
Other Benefits			
Retirement and Life Insurance Premiums	24,209	26,233	30,041
PAG-IBIG Contributions	413	438	483
PhilHealth Contributions	2,061	2,043	2,305
Employees Compensation Insurance Premiums	403	438	483
Loyalty Award - Civilian		285	
Terminal Leave	17,748	9,911	6,318
Total Other Benefits	<u>44,834</u>	<u>39,348</u>	<u>39,630</u>
Non-Permanent Positions	<u>2,230</u>	<u>4,468</u>	<u>4,496</u>
TOTAL PERSONNEL SERVICES	<u>679,651</u>	<u>763,857</u>	<u>799,136</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	40,314	99,881	942,235
Training and Scholarship Expenses	13,540	21,234	12,020
Supplies and Materials Expenses	16,971	48,240	1,008,697
Utility Expenses	20,435	33,938	32,145
Communication Expenses	9,863	33,767	22,003
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	2,368	5,395	5,963
Professional Services	3,991	10,061	104,684
General Services	124,686	261,462	199,713
Repairs and Maintenance	10,028	28,723	13,645
Financial Assistance/Subsidy	100	42,669	2,500,100
Taxes, Insurance Premiums and Other Fees	1,724	6,485	5,285
Other Maintenance and Operating Expenses			
Advertising Expenses	4,598	5,823	1,600
Printing and Publication Expenses	5,231	10,295	2,200
Representation Expenses	1,906	32,109	51,252
Transportation and Delivery Expenses	213	5,521	2,500
Rent/Lease Expenses	3,783	74,053	1,613,731
Subscription Expenses	307	1,012	
Other Maintenance and Operating Expenses	17,918	41,697	102,990
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>277,976</u>	<u>762,365</u>	<u>6,620,763</u>
Financial Expenses			
Bank Charges	400	1,924	1,724
TOTAL FINANCIAL EXPENSES	<u>400</u>	<u>1,924</u>	<u>1,724</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>958,027</u>	<u>1,528,146</u>	<u>7,421,623</u>
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	7,500
Furniture, Fixtures and Books Outlay		1,558	
TOTAL CAPITAL OUTLAYS	<u>19,280</u>	<u>86,865</u>	<u>7,500</u>
GRAND TOTAL	<u>977,307</u>	<u>1,615,011</u>	<u>7,429,123</u>

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

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2019 GAA Targets</u>	<u>Actual</u>
Social Protection for OFWs Enhanced		
SOCIAL PROTECTION AND WELFARE FOR OFWs PROGRAM		
Outcome Indicators		
1. Percentage of scholars employed within six (6) months after graduation	70%	71%
2. Percentage of trainees deployed two (2) weeks after the training	70%	83%
3. Number of business enterprise established	25,438	28,461
4. Percentage of workers who rated the repatriation service as satisfactory or better	70%	70%
5. Percentage of beneficiaries who rated insurance benefit program as satisfactory or better	70%	84%
Output Indicators		
1. Number of graduates	30,827	29,695
2. Percentage of trainees who rated the pre-departure seminar as satisfactory or better	70%	36%
3. Number of livelihood grantees	25,438	28,461
4. Percentage of workers repatriated within the prescribed time frame	100%	100%
5. Percentage of claims released within the prescribed time frame	100%	87%

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2020 Targets</u>	<u>2021 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%	50%	50%

2. Percentage of trainees deployed two (2) weeks after the training	50%	50%	50%
3. Number of business enterprise established	31,994	32,782	32,245
4. Percentage of workers who rated the repatriation service as satisfactory or better	70%	70%	50%
5. Percentage of beneficiaries who rated insurance benefit program as satisfactory or better	70%	70%	70%
Output Indicators			
1. Number of graduates	30,355	30,000	20,000
2. Percentage of trainees who rated the pre-departure seminar as satisfactory or better	70%	70%	50%
3. Number of livelihood grantees	31,394	32,782	32,245
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 2,866,178,000	P 12,707,409,000	P 8,000,000		P 15,581,587,000
B. INSTITUTE FOR LABOR STUDIES	33,821,000	14,880,000			48,701,000
C. NATIONAL CONCILIATION AND MEDIATION BOARD	159,569,000	93,201,000		10,832,000	263,602,000
D. NATIONAL LABOR RELATIONS COMMISSION	1,118,159,000	198,449,000			1,316,608,000
E. NATIONAL MARITIME POLYTECHNIC	49,483,000	65,115,000		17,496,000	132,094,000
F. NATIONAL WAGES AND PRODUCTIVITY COMMISSION	144,821,000	99,336,000		3,864,000	248,021,000
G. PHILIPPINE OVERSEAS EMPLOYMENT ADMINISTRATION	307,529,000	200,232,000			507,761,000
H. PROFESSIONAL REGULATION COMMISSION	764,967,000	718,275,000		29,980,000	1,513,222,000
I. OVERSEAS WORKERS WELFARE ADMINISTRATION	769,095,000	6,620,763,000	1,724,000	7,500,000	7,399,082,000
 TOTAL NEW APPROPRIATIONS, DEPARTMENT OF LABOR AND EMPLOYMENT	 P 6,213,622,000	 P 20,717,660,000	 P 9,724,000	 P 69,672,000	 P 27,010,678,000
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