

XVIII. DEPARTMENT OF LABOR AND EMPLOYMENT

A. OFFICE OF THE SECRETARY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>Cash-Based</u>		
	<u>2023</u>	<u>2024</u>	<u>2025</u>
New General Appropriations	26,886,255	36,162,117	21,802,444
General Fund	26,886,255	36,162,117	21,802,444
Automatic Appropriations	175,092	146,937	146,367
Military Camps Sales Proceeds Fund	5,930		
Retirement and Life Insurance Premiums	169,162	146,937	146,367
Continuing Appropriations	3,864,588	3,180,261	
Unreleased Appropriation for Capital Outlays R.A. No. 11936		41,000	
Unobligated Releases for Capital Outlays R.A. No. 11639	57,417		
R.A. No. 11936		28,213	
Unobligated Releases for MOOE R.A. Nos. 7227 and 7917 - Military Camps Sales Proceeds		3,104	
R.A. No. 11639	3,807,171		
R.A. No. 11936		3,107,944	
Budgetary Adjustment(s)	125,114		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	70,882		
Pension and Gratuity Fund	54,232		
Total Available Appropriations	31,051,049	39,489,315	21,948,811
Unused Appropriations	(3,532,615)	(3,180,261)	
Unreleased Appropriation	(41,000)	(41,000)	
Unobligated Allotment	(3,491,615)	(3,139,261)	
TOTAL OBLIGATIONS	27,518,434	36,309,054	21,948,811

**EXPENDITURE PROGRAM
(in pesos)**

<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>Cash-Based</u>		
	<u>2023 Actual</u>	<u>2024 Current</u>	<u>2025 Proposed</u>
General Administration and Support	1,811,480,000	1,903,966,000	1,721,688,000
Regular	1,811,480,000	1,903,966,000	1,721,688,000
PS	1,558,723,000	1,294,421,000	1,296,135,000
MOOE	239,168,000	370,495,000	287,593,000
CO	13,589,000	239,050,000	137,960,000

Support to Operations	<u>391,342,000</u>	<u>413,163,000</u>	<u>310,586,000</u>
Regular	<u>36,158,000</u>	<u>43,622,000</u>	<u>43,781,000</u>
PS	29,681,000	29,289,000	29,548,000
MOOE	6,477,000	14,333,000	14,233,000
Projects / Purpose	<u>355,184,000</u>	<u>369,541,000</u>	<u>266,805,000</u>
Locally-Funded Project(s)	<u>355,184,000</u>	<u>369,541,000</u>	<u>266,805,000</u>
PS	6,999,000		
MOOE	65,517,000	82,697,000	106,937,000
CO	282,668,000	286,844,000	159,868,000
Operations	<u>25,315,612,000</u>	<u>33,991,925,000</u>	<u>19,916,537,000</u>
Regular	<u>25,103,873,000</u>	<u>33,977,117,000</u>	<u>19,901,459,000</u>
PS	738,921,000	741,892,000	750,839,000
MOOE	24,363,454,000	33,235,225,000	19,150,620,000
CO	1,498,000		
Projects / Purpose	<u>211,739,000</u>	<u>14,808,000</u>	<u>15,078,000</u>
Locally-Funded Project(s)	<u>211,739,000</u>	<u>14,808,000</u>	<u>15,078,000</u>
MOOE	181,120,000	14,808,000	15,078,000
CO	30,619,000		
TOTAL AGENCY BUDGET	<u>27,518,434,000</u>	<u>36,309,054,000</u>	<u>21,948,811,000</u>
Regular	<u>26,951,511,000</u>	<u>35,924,705,000</u>	<u>21,666,928,000</u>
PS	2,327,325,000	2,065,602,000	2,076,522,000
MOOE	24,609,099,000	33,620,053,000	19,452,446,000
CO	15,087,000	239,050,000	137,960,000
Projects / Purpose	<u>566,923,000</u>	<u>384,349,000</u>	<u>281,883,000</u>
Locally-Funded Project(s)	<u>566,923,000</u>	<u>384,349,000</u>	<u>281,883,000</u>
PS	6,999,000		
MOOE	246,637,000	97,505,000	122,015,000
CO	313,287,000	286,844,000	159,868,000

STAFFING SUMMARY

	<u>2023</u>	<u>2024</u>	<u>2025</u>
TOTAL STAFFING			
Total Number of Authorized Positions	2,656	2,656	2,656
Total Number of Filled Positions	2,116	2,118	2,118

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded projects, as indicated hereunder.....P 21,802,444,000
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OPERATIONS BY PROGRAM	PROPOSED 2025 (Cash-Based)			
	PS	MOOE	CO	TOTAL
EMPLOYMENT FACILITATION PROGRAM	27,805,000	1,190,315,000		1,218,120,000
EMPLOYMENT PRESERVATION AND REGULATION PROGRAM	515,062,000	464,036,000		979,098,000
WORKERS PROTECTION AND WELFARE PROGRAM	143,700,000	17,511,347,000		17,655,047,000

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 (Cash-Based)
(in pesos)**

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	757,388,000	17,400,552,000	259,868,000	18,417,808,000
Regional Allocation	1,172,767,000	2,173,909,000	37,960,000	3,384,636,000
National Capital Region (NCR)	235,559,000	238,985,000	11,860,000	486,404,000
Region I - Ilocos	61,040,000	58,640,000	14,500,000	134,180,000
Cordillera Administrative Region (CAR)	42,067,000	99,688,000		141,755,000
Region II - Cagayan Valley	53,952,000	81,856,000		135,808,000
Region III - Central Luzon	102,459,000	170,576,000	11,600,000	284,635,000
Region IVA - CALABARZON	104,810,000	140,283,000		245,093,000
Region IVB - MIMAROPA	40,189,000	57,175,000		97,364,000
Region V - Bicol	51,183,000	123,041,000		174,224,000
Region VI - Western Visayas	73,347,000	153,832,000		227,179,000
Region VII - Central Visayas	72,734,000	207,228,000		279,962,000
Region VIII - Eastern Visayas	46,036,000	161,476,000		207,512,000
Region IX - Zamboanga Peninsula	55,839,000	98,069,000		153,908,000
Region X - Northern Mindanao	62,896,000	191,546,000		254,442,000
Region XI - Davao	70,628,000	141,686,000		212,314,000
Region XII - SOCCSKSARGEN	52,348,000	163,478,000		215,826,000
Region XIII - CARAGA	47,680,000	86,350,000		134,030,000
TOTAL AGENCY BUDGET	1,930,155,000	19,574,461,000	297,828,000	21,802,444,000

SPECIAL PROVISION(S)

1. Tulong Panghanapbuhay sa Ating Disadvantaged Workers Program and Government Internship Program. The amount of Fourteen Billion Nine Hundred Twenty Nine Million Five Hundred Sixty Eight Thousand Pesos (P14,929,568,000) appropriated herein under the Livelihood and Emergency Employment shall be used for the implementation of the Tulong Panghanapbuhay sa Ating Disadvantaged 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 the TUPAD Program, disadvantaged workers shall refer to vulnerable, marginalized, and displaced workers: PROVIDED, That the prioritization of the TUPAD beneficiaries shall be in accordance with the guidelines issued by the DOLE, in coordination with the agencies concerned: PROVIDED, FURTHER, That the DOLE shall be allowed to utilize up to five percent (5%) of the said amount to cover administrative costs of implementing the program.

2. 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 with the National Treasury and recorded as trust receipts in accordance with E.O. No. 338, s. 1996.

3. 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; 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.
4. 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>
A. REGULAR PROGRAMS					
1000000000000000	General Administration and Support	1,216,552,000	287,593,000	137,960,000	1,642,105,000
100000100001000	General Management and Supervision	1,181,907,000	287,593,000	137,960,000	1,607,460,000
	National Capital Region (NCR)	568,068,000	168,983,000	111,860,000	848,911,000
	Central Office	467,741,000	138,571,000	100,000,000	706,312,000
	Regional Office - NCR	100,327,000	30,412,000	11,860,000	142,599,000
	Region I - Ilocos	43,288,000	7,000,000	14,500,000	64,788,000
	Regional Office - I	43,288,000	7,000,000	14,500,000	64,788,000
	Cordillera Administrative Region (CAR)	26,227,000	4,576,000		30,803,000
	Regional Office - CAR	26,227,000	4,576,000		30,803,000
	Region II - Cagayan Valley	35,221,000	4,597,000		39,818,000
	Regional Office - II	35,221,000	4,597,000		39,818,000
	Region III - Central Luzon	63,280,000	8,670,000	11,600,000	83,550,000
	Regional Office - III	63,280,000	8,670,000	11,600,000	83,550,000
	Region IVA - CALABARZON	52,460,000	12,933,000		65,393,000
	Regional Office - IVA	52,460,000	12,933,000		65,393,000
	Region IVB - MIMAROPA	27,176,000	7,090,000		34,266,000
	Regional Office - IVB	27,176,000	7,090,000		34,266,000

Region V - Bicol	<u>39,002,000</u>	<u>7,445,000</u>	<u>46,447,000</u>
Regional Office - V	39,002,000	7,445,000	46,447,000
Region VI - Western Visayas	<u>51,679,000</u>	<u>7,931,000</u>	<u>59,610,000</u>
Regional Office - VI	51,679,000	7,931,000	59,610,000
Region VII - Central Visayas	<u>41,228,000</u>	<u>11,095,000</u>	<u>52,323,000</u>
Regional Office - VII	41,228,000	11,095,000	52,323,000
Region VIII - Eastern Visayas	<u>36,050,000</u>	<u>8,400,000</u>	<u>44,450,000</u>
Regional Office - VIII	36,050,000	8,400,000	44,450,000
Region IX - Zamboanga Peninsula	<u>41,098,000</u>	<u>5,308,000</u>	<u>46,406,000</u>
Regional Office - IX	41,098,000	5,308,000	46,406,000
Region X - Northern Mindanao	<u>43,109,000</u>	<u>7,489,000</u>	<u>50,598,000</u>
Regional Office - X	43,109,000	7,489,000	50,598,000
Region XI - Davao	<u>43,692,000</u>	<u>10,472,000</u>	<u>54,164,000</u>
Regional Office - XI	43,692,000	10,472,000	54,164,000
Region XII - SOCCSKSARGEN	<u>37,400,000</u>	<u>6,371,000</u>	<u>43,771,000</u>
Regional Office - XII	37,400,000	6,371,000	43,771,000
Region XIII - CARAGA	<u>32,929,000</u>	<u>9,233,000</u>	<u>42,162,000</u>
Regional Office - XIII	32,929,000	9,233,000	42,162,000
100000100002000 Administration of Personnel Benefits	<u>34,645,000</u>		<u>34,645,000</u>
National Capital Region (NCR)	<u>34,645,000</u>		<u>34,645,000</u>
Central Office	34,645,000		34,645,000
Sub-total, General Administration and Support	<u>1,216,552,000</u>	<u>287,593,000</u>	<u>137,960,000</u>
2000000000000000 Support to Operations	<u>27,036,000</u>	<u>14,233,000</u>	<u>41,269,000</u>
200000100001000 Attendance to local, regional, international conference and participation of tripartite delegation in the International Labor Organizations in Geneva, Switzerland		<u>8,804,000</u>	<u>8,804,000</u>
National Capital Region (NCR)		<u>8,804,000</u>	<u>8,804,000</u>
Central Office		8,804,000	8,804,000
200000100002000 Legal Services	<u>27,036,000</u>	<u>5,429,000</u>	<u>32,465,000</u>
National Capital Region (NCR)	<u>27,036,000</u>	<u>5,429,000</u>	<u>32,465,000</u>
Central Office	27,036,000	5,429,000	32,465,000
Sub-total, Support to Operations	<u>27,036,000</u>	<u>14,233,000</u>	<u>41,269,000</u>

3000000000000000	Operations	<u>686,567,000</u>	<u>19,150,620,000</u>	<u>19,837,187,000</u>
3101000000000000	EMPLOYMENT FACILITATION PROGRAM	<u>27,805,000</u>	<u>1,175,237,000</u>	<u>1,203,042,000</u>
3101001000010000	Promotion of Local Employment	<u>27,805,000</u>	<u>65,948,000</u>	<u>93,753,000</u>
	National Capital Region (NCR)	<u>27,805,000</u>	<u>65,948,000</u>	<u>93,753,000</u>
	Central Office	27,805,000	65,948,000	93,753,000
3101001000020000	Youth Employability		<u>984,210,000</u>	<u>984,210,000</u>
	National Capital Region (NCR)		<u>564,107,000</u>	<u>564,107,000</u>
	Central Office		488,709,000	488,709,000
	Regional Office - NCR		75,398,000	75,398,000
	Region I - Ilocos		<u>14,300,000</u>	<u>14,300,000</u>
	Regional Office - I		14,300,000	14,300,000
	Cordillera Administrative Region (CAR)		<u>20,251,000</u>	<u>20,251,000</u>
	Regional Office - CAR		20,251,000	20,251,000
	Region II - Cagayan Valley		<u>26,411,000</u>	<u>26,411,000</u>
	Regional Office - II		26,411,000	26,411,000
	Region III - Central Luzon		<u>71,693,000</u>	<u>71,693,000</u>
	Regional Office - III		71,693,000	71,693,000
	Region IVA - CALABARZON		<u>38,032,000</u>	<u>38,032,000</u>
	Regional Office - IVA		38,032,000	38,032,000
	Region IVB - MIMAROPA		<u>12,232,000</u>	<u>12,232,000</u>
	Regional Office - IVB		12,232,000	12,232,000
	Region V - Bicol		<u>14,217,000</u>	<u>14,217,000</u>
	Regional Office - V		14,217,000	14,217,000
	Region VI - Western Visayas		<u>23,759,000</u>	<u>23,759,000</u>
	Regional Office - VI		23,759,000	23,759,000
	Region VII - Central Visayas		<u>52,892,000</u>	<u>52,892,000</u>
	Regional Office - VII		52,892,000	52,892,000
	Region VIII - Eastern Visayas		<u>16,376,000</u>	<u>16,376,000</u>
	Regional Office - VIII		16,376,000	16,376,000
	Region IX - Zamboanga Peninsula		<u>32,127,000</u>	<u>32,127,000</u>
	Regional Office - IX		32,127,000	32,127,000

Region X - Northern Mindanao	<u>23,935,000</u>	<u>23,935,000</u>
Regional Office - X	23,935,000	23,935,000
Region XI - Davao	<u>23,748,000</u>	<u>23,748,000</u>
Regional Office - XI	23,748,000	23,748,000
Region XII - SOCCSKSARGEN	<u>33,303,000</u>	<u>33,303,000</u>
Regional Office - XII	33,303,000	33,303,000
Region XIII - CARAGA	<u>16,827,000</u>	<u>16,827,000</u>
Regional Office - XIII	16,827,000	16,827,000
310100100003000 Job Search Assistance	<u>125,079,000</u>	<u>125,079,000</u>
National Capital Region (NCR)	<u>109,858,000</u>	<u>109,858,000</u>
Central Office	106,994,000	106,994,000
Regional Office - NCR	2,864,000	2,864,000
Region I - Ilocos	<u>871,000</u>	<u>871,000</u>
Regional Office - I	871,000	871,000
Cordillera Administrative Region (CAR)	<u>964,000</u>	<u>964,000</u>
Regional Office - CAR	964,000	964,000
Region II - Cagayan Valley	<u>691,000</u>	<u>691,000</u>
Regional Office - II	691,000	691,000
Region III - Central Luzon	<u>2,776,000</u>	<u>2,776,000</u>
Regional Office - III	2,776,000	2,776,000
Region IVA - CALABARZON	<u>2,251,000</u>	<u>2,251,000</u>
Regional Office - IVA	2,251,000	2,251,000
Region IVB - MIMAROPA	<u>614,000</u>	<u>614,000</u>
Regional Office - IVB	614,000	614,000
Region V - Bicol	<u>501,000</u>	<u>501,000</u>
Regional Office - V	501,000	501,000
Region VI - Western Visayas	<u>744,000</u>	<u>744,000</u>
Regional Office - VI	744,000	744,000
Region VII - Central Visayas	<u>633,000</u>	<u>633,000</u>
Regional Office - VII	633,000	633,000
Region VIII - Eastern Visayas	<u>918,000</u>	<u>918,000</u>
Regional Office - VIII	918,000	918,000

Region IX - Zamboanga Peninsula		<u>724,000</u>	<u>724,000</u>
Regional Office - IX		724,000	724,000
Region X - Northern Mindanao		<u>835,000</u>	<u>835,000</u>
Regional Office - X		835,000	835,000
Region XI - Davao		<u>1,232,000</u>	<u>1,232,000</u>
Regional Office - XI		1,232,000	1,232,000
Region XII - SOCCSKSARGEN		<u>808,000</u>	<u>808,000</u>
Regional Office - XII		808,000	808,000
Region XIII - CARAGA		<u>659,000</u>	<u>659,000</u>
Regional Office - XIII		659,000	659,000
3201000000000000 EMPLOYMENT PRESERVATION AND REGULATION PROGRAM	<u>515,062,000</u>	<u>464,036,000</u>	<u>979,098,000</u>
3201001000010000 Promotion of Good Labor-Management Relations	<u>28,996,000</u>	<u>7,675,000</u>	<u>36,671,000</u>
National Capital Region (NCR)	<u>28,996,000</u>	<u>7,675,000</u>	<u>36,671,000</u>
Central Office	28,996,000	7,675,000	36,671,000
3201001000020000 Promotion of Rights at Work and Labor Standards	<u>46,016,000</u>	<u>6,275,000</u>	<u>52,291,000</u>
National Capital Region (NCR)	<u>46,016,000</u>	<u>6,275,000</u>	<u>52,291,000</u>
Central Office	46,016,000	6,275,000	52,291,000
3201001000030000 Tripartism and Social Dialogue		<u>40,964,000</u>	<u>40,964,000</u>
National Capital Region (NCR)		<u>40,964,000</u>	<u>40,964,000</u>
Central Office		40,964,000	40,964,000
3201001000040000 Workers Organizations Development and Empowerment		<u>59,144,000</u>	<u>59,144,000</u>
National Capital Region (NCR)		<u>30,498,000</u>	<u>30,498,000</u>
Central Office		28,563,000	28,563,000
Regional Office - NCR		1,935,000	1,935,000
Region I - Ilocos		<u>728,000</u>	<u>728,000</u>
Regional Office - I		728,000	728,000
Cordillera Administrative Region (CAR)		<u>1,083,000</u>	<u>1,083,000</u>
Regional Office - CAR		1,083,000	1,083,000
Region II - Cagayan Valley		<u>1,843,000</u>	<u>1,843,000</u>
Regional Office - II		1,843,000	1,843,000

Region III - Central Luzon		<u>2,473,000</u>	<u>2,473,000</u>
Regional Office - III		2,473,000	2,473,000
Region IVA - CALABARZON		<u>6,083,000</u>	<u>6,083,000</u>
Regional Office - IVA		6,083,000	6,083,000
Region IVB - MIMAROPA		<u>1,763,000</u>	<u>1,763,000</u>
Regional Office - IVB		1,763,000	1,763,000
Region V - Bicol		<u>1,240,000</u>	<u>1,240,000</u>
Regional Office - V		1,240,000	1,240,000
Region VI - Western Visayas		<u>2,666,000</u>	<u>2,666,000</u>
Regional Office - VI		2,666,000	2,666,000
Region VII - Central Visayas		<u>1,359,000</u>	<u>1,359,000</u>
Regional Office - VII		1,359,000	1,359,000
Region VIII - Eastern Visayas		<u>695,000</u>	<u>695,000</u>
Regional Office - VIII		695,000	695,000
Region IX - Zamboanga Peninsula		<u>1,708,000</u>	<u>1,708,000</u>
Regional Office - IX		1,708,000	1,708,000
Region X - Northern Mindanao		<u>2,164,000</u>	<u>2,164,000</u>
Regional Office - X		2,164,000	2,164,000
Region XI - Davao		<u>2,309,000</u>	<u>2,309,000</u>
Regional Office - XI		2,309,000	2,309,000
Region XII - SOCCSKSARGEN		<u>1,632,000</u>	<u>1,632,000</u>
Regional Office - XII		1,632,000	1,632,000
Region XIII - CARAGA		<u>900,000</u>	<u>900,000</u>
Regional Office - XIII		900,000	900,000
320100100005000 Labor Laws Compliance	<u>440,050,000</u>	<u>340,736,000</u>	<u>780,786,000</u>
National Capital Region (NCR)	<u>214,992,000</u>	<u>223,641,000</u>	<u>438,633,000</u>
Central Office	91,644,000	129,166,000	220,810,000
Regional Office - NCR	123,348,000	94,475,000	217,823,000
Region I - Ilocos	<u>13,947,000</u>	<u>6,914,000</u>	<u>20,861,000</u>
Regional Office - I	13,947,000	6,914,000	20,861,000

Cordillera Administrative Region (CAR)	<u>8,124,000</u>	<u>3,007,000</u>	<u>11,131,000</u>
Regional Office - CAR	8,124,000	3,007,000	11,131,000
Region II - Cagayan Valley	<u>12,540,000</u>	<u>6,752,000</u>	<u>19,292,000</u>
Regional Office - II	12,540,000	6,752,000	19,292,000
Region III - Central Luzon	<u>33,977,000</u>	<u>12,967,000</u>	<u>46,944,000</u>
Regional Office - III	33,977,000	12,967,000	46,944,000
Region IVA - CALABARZON	<u>45,845,000</u>	<u>13,837,000</u>	<u>59,682,000</u>
Regional Office - IVA	45,845,000	13,837,000	59,682,000
Region IVB - MIMAROPA	<u>3,811,000</u>	<u>5,463,000</u>	<u>9,274,000</u>
Regional Office - IVB	3,811,000	5,463,000	9,274,000
Region V - Bicol	<u>3,645,000</u>	<u>6,273,000</u>	<u>9,918,000</u>
Regional Office - V	3,645,000	6,273,000	9,918,000
Region VI - Western Visayas	<u>17,037,000</u>	<u>12,709,000</u>	<u>29,746,000</u>
Regional Office - VI	17,037,000	12,709,000	29,746,000
Region VII - Central Visayas	<u>23,453,000</u>	<u>6,656,000</u>	<u>30,109,000</u>
Regional Office - VII	23,453,000	6,656,000	30,109,000
Region VIII - Eastern Visayas	<u>4,309,000</u>	<u>7,506,000</u>	<u>11,815,000</u>
Regional Office - VIII	4,309,000	7,506,000	11,815,000
Region IX - Zamboanga Peninsula	<u>8,801,000</u>	<u>6,042,000</u>	<u>14,843,000</u>
Regional Office - IX	8,801,000	6,042,000	14,843,000
Region X - Northern Mindanao	<u>13,069,000</u>	<u>7,216,000</u>	<u>20,285,000</u>
Regional Office - X	13,069,000	7,216,000	20,285,000
Region XI - Davao	<u>19,842,000</u>	<u>12,832,000</u>	<u>32,674,000</u>
Regional Office - XI	19,842,000	12,832,000	32,674,000
Region XII - SOCCSKSARGEN	<u>9,508,000</u>	<u>5,740,000</u>	<u>15,248,000</u>
Regional Office - XII	9,508,000	5,740,000	15,248,000
Region XIII - CARAGA	<u>7,150,000</u>	<u>3,181,000</u>	<u>10,331,000</u>
Regional Office - XIII	7,150,000	3,181,000	10,331,000
320100100006000 Case Management		<u>9,242,000</u>	<u>9,242,000</u>
National Capital Region (NCR)		<u>1,543,000</u>	<u>1,543,000</u>
Central Office		1,024,000	1,024,000
Regional Office - NCR		519,000	519,000

Region I - Ilocos	<u>443,000</u>	<u>443,000</u>
Regional Office - I	443,000	443,000
Cordillera Administrative Region (CAR)	<u>373,000</u>	<u>373,000</u>
Regional Office - CAR	373,000	373,000
Region II - Cagayan Valley	<u>284,000</u>	<u>284,000</u>
Regional Office - II	284,000	284,000
Region III - Central Luzon	<u>367,000</u>	<u>367,000</u>
Regional Office - III	367,000	367,000
Region IVA - CALABARZON	<u>696,000</u>	<u>696,000</u>
Regional Office - IVA	696,000	696,000
Region IVB - MIMAROPA	<u>406,000</u>	<u>406,000</u>
Regional Office - IVB	406,000	406,000
Region V - Bicol	<u>339,000</u>	<u>339,000</u>
Regional Office - V	339,000	339,000
Region VI - Western Visayas	<u>793,000</u>	<u>793,000</u>
Regional Office - VI	793,000	793,000
Region VII - Central Visayas	<u>486,000</u>	<u>486,000</u>
Regional Office - VII	486,000	486,000
Region VIII - Eastern Visayas	<u>717,000</u>	<u>717,000</u>
Regional Office - VIII	717,000	717,000
Region IX - Zamboanga Peninsula	<u>526,000</u>	<u>526,000</u>
Regional Office - IX	526,000	526,000
Region X - Northern Mindanao	<u>658,000</u>	<u>658,000</u>
Regional Office - X	658,000	658,000
Region XI - Davao	<u>569,000</u>	<u>569,000</u>
Regional Office - XI	569,000	569,000
Region XII - SOCCSKSARGEN	<u>394,000</u>	<u>394,000</u>
Regional Office - XII	394,000	394,000
Region XIII - CARAGA	<u>648,000</u>	<u>648,000</u>
Regional Office - XIII	648,000	648,000

33010000000000	WORKERS PROTECTION AND WELFARE PROGRAM	<u>143,700,000</u>	<u>17,511,347,000</u>	<u>17,655,047,000</u>
330100100001000	Promotion of Rights and Welfare of Workers with Special Concerns	<u>33,505,000</u>	<u>16,828,000</u>	<u>50,333,000</u>
	National Capital Region (NCR)	<u>33,505,000</u>	<u>16,828,000</u>	<u>50,333,000</u>
	Central Office	33,505,000	16,828,000	50,333,000
330100100003000	Livelihood and Emergency Employment		<u>17,401,257,000</u>	<u>17,401,257,000</u>
	National Capital Region (NCR)		<u>16,181,076,000</u>	<u>16,181,076,000</u>
	Central Office		16,148,325,000	16,148,325,000
	Regional Office - NCR		32,751,000	32,751,000
	Region I - Ilocos		<u>27,874,000</u>	<u>27,874,000</u>
	Regional Office - I		27,874,000	27,874,000
	Cordillera Administrative Region (CAR)		<u>68,952,000</u>	<u>68,952,000</u>
	Regional Office - CAR		68,952,000	68,952,000
	Region II - Cagayan Valley		<u>40,906,000</u>	<u>40,906,000</u>
	Regional Office - II		40,906,000	40,906,000
	Region III - Central Luzon		<u>71,033,000</u>	<u>71,033,000</u>
	Regional Office - III		71,033,000	71,033,000
	Region IVA - CALABARZON		<u>65,748,000</u>	<u>65,748,000</u>
	Regional Office - IVA		65,748,000	65,748,000
	Region IVB - MIMAROPA		<u>29,199,000</u>	<u>29,199,000</u>
	Regional Office - IVB		29,199,000	29,199,000
	Region V - Bicol		<u>92,664,000</u>	<u>92,664,000</u>
	Regional Office - V		92,664,000	92,664,000
	Region VI - Western Visayas		<u>104,751,000</u>	<u>104,751,000</u>
	Regional Office - VI		104,751,000	104,751,000
	Region VII - Central Visayas		<u>133,697,000</u>	<u>133,697,000</u>
	Regional Office - VII		133,697,000	133,697,000
	Region VIII - Eastern Visayas		<u>126,461,000</u>	<u>126,461,000</u>
	Regional Office - VIII		126,461,000	126,461,000
	Region IX - Zamboanga Peninsula		<u>51,000,000</u>	<u>51,000,000</u>
	Regional Office - IX		51,000,000	51,000,000

Region X - Northern Mindanao		<u>148,761,000</u>	<u>148,761,000</u>
Regional Office - X		148,761,000	148,761,000
Region XI - Davao		<u>89,727,000</u>	<u>89,727,000</u>
Regional Office - XI		89,727,000	89,727,000
Region XII - SOCCSKSARGEN		<u>114,757,000</u>	<u>114,757,000</u>
Regional Office - XII		114,757,000	114,757,000
Region XIII - CARAGA		<u>54,651,000</u>	<u>54,651,000</u>
Regional Office - XIII		54,651,000	54,651,000
330100100004000 Welfare Services	<u>110,195,000</u>	<u>93,262,000</u>	<u>203,457,000</u>
National Capital Region (NCR)	<u>11,884,000</u>	<u>85,893,000</u>	<u>97,777,000</u>
Central Office		85,262,000	85,262,000
Regional Office - NCR	11,884,000	631,000	12,515,000
Region I - Ilocos	<u>3,805,000</u>	<u>510,000</u>	<u>4,315,000</u>
Regional Office - I	3,805,000	510,000	4,315,000
Cordillera Administrative Region (CAR)	<u>7,716,000</u>	<u>482,000</u>	<u>8,198,000</u>
Regional Office - CAR	7,716,000	482,000	8,198,000
Region II - Cagayan Valley	<u>6,191,000</u>	<u>372,000</u>	<u>6,563,000</u>
Regional Office - II	6,191,000	372,000	6,563,000
Region III - Central Luzon	<u>5,202,000</u>	<u>597,000</u>	<u>5,799,000</u>
Regional Office - III	5,202,000	597,000	5,799,000
Region IVA - CALABARZON	<u>6,505,000</u>	<u>703,000</u>	<u>7,208,000</u>
Regional Office - IVA	6,505,000	703,000	7,208,000
Region IVB - MIMAROPA	<u>9,202,000</u>	<u>408,000</u>	<u>9,610,000</u>
Regional Office - IVB	9,202,000	408,000	9,610,000
Region V - Bicol	<u>8,536,000</u>	<u>362,000</u>	<u>8,898,000</u>
Regional Office - V	8,536,000	362,000	8,898,000
Region VI - Western Visayas	<u>4,631,000</u>	<u>479,000</u>	<u>5,110,000</u>
Regional Office - VI	4,631,000	479,000	5,110,000
Region VII - Central Visayas	<u>8,053,000</u>	<u>410,000</u>	<u>8,463,000</u>
Regional Office - VII	8,053,000	410,000	8,463,000
Region VIII - Eastern Visayas	<u>5,677,000</u>	<u>403,000</u>	<u>6,080,000</u>
Regional Office - VIII	5,677,000	403,000	6,080,000

Region IX - Zamboanga Peninsula	<u>5,940,000</u>	<u>634,000</u>	<u>6,574,000</u>
Regional Office - IX	5,940,000	634,000	6,574,000
Region X - Northern Mindanao	<u>6,718,000</u>	<u>488,000</u>	<u>7,206,000</u>
Regional Office - X	6,718,000	488,000	7,206,000
Region XI - Davao	<u>7,094,000</u>	<u>797,000</u>	<u>7,891,000</u>
Regional Office - XI	7,094,000	797,000	7,891,000
Region XII - SOCCSKSARGEN	<u>5,440,000</u>	<u>473,000</u>	<u>5,913,000</u>
Regional Office - XII	5,440,000	473,000	5,913,000
Region XIII - CARAGA	<u>7,601,000</u>	<u>251,000</u>	<u>7,852,000</u>
Regional Office - XIII	7,601,000	251,000	7,852,000
Sub-total, Operations	<u>686,567,000</u>	<u>19,150,620,000</u>	<u>19,837,187,000</u>
Sub-total, Program(s)	P 1,930,155,000	P 19,452,446,000	P 21,382,601,000
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B.PROJECTS			
B.1 LOCALLY-FUNDED PROJECT(S)			
200000200001000 Computerization Program		<u>106,937,000</u>	<u>159,868,000</u>
National Capital Region (NCR)		<u>106,937,000</u>	<u>159,868,000</u>
Central Office		106,937,000	159,868,000
310100200001000 Skills Registry Program		<u>15,078,000</u>	<u>15,078,000</u>
National Capital Region (NCR)		<u>15,078,000</u>	<u>15,078,000</u>
Central Office		15,078,000	15,078,000
Sub-total, Locally-Funded Project(s)		<u>122,015,000</u>	<u>159,868,000</u>
Sub-total, Project(s)		P 122,015,000	P 159,868,000
		=====	=====
TOTAL NEW APPROPRIATIONS	P 1,930,155,000	P 19,574,461,000	P 21,542,616,000
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Obligations, by Object of ExpendituresCYs 2023-2025
(In Thousand Pesos)

	(Cash-Based)		
	2023	2024	2025
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	1,236,944	1,224,488	1,219,716
Total Permanent Positions	1,236,944	1,224,488	1,219,716
Other Compensation Common to All			
Personnel Economic Relief Allowance	57,839	50,616	50,832
Representation Allowance	15,483	13,098	14,226
Transportation Allowance	14,455	13,098	14,226
Clothing and Uniform Allowance	15,012	12,654	14,826
Honoraria	644		
Overtime Pay	8,857		
Mid-Year Bonus - Civilian	116,396	102,038	101,643
Year End Bonus	119,782	102,038	101,643
Cash Gift	12,730	10,545	10,590
Productivity Enhancement Incentive	12,404	10,545	10,590
Performance Based Bonus	70,916		
Step Increment		3,064	3,051
Collective Negotiation Agreement	74,696		
Total Other Compensation Common to All	519,214	317,696	321,627
Other Compensation for Specific Groups			
Overseas Allowance	2,199		
Other Personnel Benefits	69,622		
Anniversary Bonus - Civilian	34,425		
Total Other Compensation for Specific Groups	106,246		
Other Benefits			
Retirement and Life Insurance Premiums	168,042	146,937	146,367
PAG-IBIG Contributions	2,986	2,528	5,081
PhilHealth Contributions	26,634	26,479	29,704
Employees Compensation Insurance Premiums	3,531	2,528	2,540
Loyalty Award - Civilian	2,197	2,875	1,780
Terminal Leave	89,080	28,112	34,645
Total Other Benefits	292,470	209,459	220,117
Non-Permanent Positions	179,450	313,959	315,062
TOTAL PERSONNEL SERVICES	2,334,324	2,065,602	2,076,522
Maintenance and Other Operating Expenses			
Travelling Expenses	176,707	134,305	128,731
Training and Scholarship Expenses	147,220	154,045	217,013
Supplies and Materials Expenses	221,140	129,010	187,894
Utility Expenses	82,081	54,710	58,218
Communication Expenses	78,766	90,052	99,786
Awards/Rewards and Prizes	2,847	4,762	5,002
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	5,539	5,746	6,392
Professional Services	818,584	149,756	545,804
General Services	110,562	61,633	81,377
Repairs and Maintenance	36,703	106,352	30,647

Financial Assistance/Subsidy	22,761,287	32,427,477	17,822,659
Taxes, Insurance Premiums and Other Fees	21,429	14,184	12,027
Other Maintenance and Operating Expenses			
Advertising Expenses	1,568	46,496	4,526
Printing and Publication Expenses	53,582	21,843	58,099
Representation Expenses	116,903	41,380	60,902
Transportation and Delivery Expenses	203	465	197
Rent/Lease Expenses	136,336	120,576	119,719
Membership Dues and Contributions to Organizations	230	280	411
Subscription Expenses	44,120	25,251	78,212
Bank Transaction Fee	323	45	10
Other Maintenance and Operating Expenses	39,606	129,190	56,835
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	24,855,736	33,717,558	19,574,461
TOTAL CURRENT OPERATING EXPENDITURES	27,190,060	35,783,160	21,650,983
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures		175,500	100,000
Machinery and Equipment Outlay	305,915	283,708	159,868
Transportation Equipment Outlay	14,706	63,550	26,100
Furniture, Fixtures and Books Outlay	7,753		
Other Property Plant and Equipment Outlay			11,860
Intangible Assets Outlay		3,136	
TOTAL CAPITAL OUTLAYS	328,374	525,894	297,828
GRAND TOTAL	27,518,434	36,309,054	21,948,811

STRATEGIC OBJECTIVES

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

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

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>2023 GAA Targets</u>	<u>Actual</u>
Employability of workers and competitiveness of MSMEs enhanced		P 844,747,000
EMPLOYMENT FACILITATION PROGRAM		P 844,747,000
Outcome Indicator(s)		
1. Percentage of Special Program for the Employment of Students (SPES) beneficiaries graduated from Tech Voc or College Courses	1% increase in graduates of Senior High School (SHS), College and Technical-Vocational (Tech-Voc)	42%
2. Placement rate of qualified jobseekers	81%	92%
3. Placement rate of youth assisted under JobStart Philippines	60%	47%

Output Indicator(s)		
1. Number of youth-beneficiaries assisted	72,109	114,653
2. Number of qualified jobseekers referred for placement	1,714,295	2,646,492
3. Number of individuals reached through Labor Market Information (LMI)	4,387,970	4,921,236

Protection of workers' rights and maintenance of industrial peace ensured P 769,053,000

EMPLOYMENT PRESERVATION AND REGULATION PROGRAM P 769,053,000

Outcome Indicator(s)		
1. Compliance rate of establishments inspected (LLCS)	70%	91%
2. Settlement rate (SEnA)	70%	90%
3. Enforcement rates of decisions/orders on:		
a. certification election and	90%	99%
b. labor standards cases (writs of execution issued and served)	50%	75%

Output Indicator(s)		
1. Number of establishments assessed (LLCS)	75,000	161,739
2. Number of beneficiaries/workers served	575,085	739,641
3. Disposition rate of cases handled, including requests for assistance	100%	96%

Social protection for vulnerable workers strengthened P 23,701,812,000

WORKERS PROTECTION AND WELFARE PROGRAM P 23,701,812,000

Outcome Indicator(s)		
1. Percentage of livelihood projects still operational after two (2) years of grant	5%	79%
2. Percentage of OFW labor cases resolved	N/A	N/A

Output Indicator(s)		
1. Number of beneficiaries provided with livelihood assistance	79,836	126,964
2. Number of beneficiaries served	1,836,212	3,987,223
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>2024 Targets</u>	<u>2025 NEP Targets</u>
Employability of workers and competitiveness of MSMEs enhanced		P 758,344,000	P 1,220,673,000
EMPLOYMENT FACILITATION PROGRAM		P 758,344,000	P 1,220,673,000
Outcome Indicator(s)			
1. Percentage of Special Program for the Employment of Students (SPES) beneficiaries graduated from Tech Voc or College Courses	28,498 beneficiaries	1% increase in graduates of SHS, College and Tech-Voc	1% increase in graduates of SHS, College and Tech-Voc

2. Placement rate of qualified jobseekers	81%	82%	83%
3. Placement rate of youth assisted under JobStart Philippines	73%	60%	60%
Output Indicator(s)			
1. Number of youth-beneficiaries assisted	170,875	105,659	98,660
2. Number of qualified jobseekers referred for placement	2,330,936	1,717,200	1,999,600
3. Number of individuals reached through Labor Market Information (LMI)	4,184,649	4,500,000	4,600,000
Protection of workers' rights and maintenance of industrial peace ensured		P 820,625,000	P 1,027,551,000
EMPLOYMENT PRESERVATION AND REGULATION PROGRAM		P 820,625,000	P 1,027,551,000
Outcome Indicator(s)			
1. Compliance rate of establishments inspected (LLCS)	79%	90%	90%
2. Settlement rate (SEnA)	77%	70%	75%
3. Enforcement rates of decisions/orders on:			
a. certification election and	80%	90%	90%
b. labor standards cases (writs of execution issued and served)	91%	100%	100%
Output Indicator(s)			
1. Number of establishments assessed (LLCS)	59,380	170,000	190,000
2. Number of beneficiaries/workers served	662,095	611,100	610,838
3. Disposition rate of cases handled, including requests for assistance	92%	100%	92%
Social protection for vulnerable workers strengthened		P 32,412,956,000	P 17,668,313,000
WORKERS PROTECTION AND WELFARE PROGRAM		P 32,412,956,000	P 17,668,313,000
Outcome Indicator(s)			
1. Percentage of livelihood projects still operational after two (2) years of grant	84% (group) 87% (individual)	40%	44%
Output Indicator(s)			
1. Number of beneficiaries provided with livelihood assistance	85,471	63,959	68,550
2. Number of beneficiaries served	1,473,771	1,464,043	1,709,335
3. Percentage of individuals provided services within the prescribed process cycle time (PCT)	100%	100%	100%