

XVIII. DEPARTMENT OF LABOR AND EMPLOYMENT

A. OFFICE OF THE SECRETARY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</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
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**EXPENDITURE PROGRAM
(in pesos)**

	(Cash-Based)		
<u>GAS / STO / OPERATIONS / PROJECTS</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	391,342,000	413,163,000	310,586,000
Regular	36,158,000	43,622,000	43,781,000
PS	29,681,000	29,289,000	29,548,000
MOOE	6,477,000	14,333,000	14,233,000
Projects / Purpose	355,184,000	369,541,000	266,805,000
Locally-Funded Project(s)	355,184,000	369,541,000	266,805,000
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	25,315,612,000	33,991,925,000	19,916,537,000
Regular	25,103,873,000	33,977,117,000	19,901,459,000
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	211,739,000	14,808,000	15,078,000
Locally-Funded Project(s)	211,739,000	14,808,000	15,078,000
MOOE	181,120,000	14,808,000	15,078,000
CO	30,619,000		
TOTAL AGENCY BUDGET	27,518,434,000	36,309,054,000	21,948,811,000
Regular	26,951,511,000	35,924,705,000	21,666,928,000
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	566,923,000	384,349,000	281,883,000
Locally-Funded Project(s)	566,923,000	384,349,000	281,883,000
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

	2023	2024	2025
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
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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	39,002,000	7,445,000	46,447,000
Regional Office - V	39,002,000	7,445,000	46,447,000
Region VI - Western Visayas	51,679,000	7,931,000	59,610,000
Regional Office - VI	51,679,000	7,931,000	59,610,000
Region VII - Central Visayas	41,228,000	11,095,000	52,323,000
Regional Office - VII	41,228,000	11,095,000	52,323,000
Region VIII - Eastern Visayas	36,050,000	8,400,000	44,450,000
Regional Office - VIII	36,050,000	8,400,000	44,450,000
Region IX - Zamboanga Peninsula	41,098,000	5,308,000	46,406,000
Regional Office - IX	41,098,000	5,308,000	46,406,000
Region X - Northern Mindanao	43,109,000	7,489,000	50,598,000
Regional Office - X	43,109,000	7,489,000	50,598,000
Region XI - Davao	43,692,000	10,472,000	54,164,000
Regional Office - XI	43,692,000	10,472,000	54,164,000
Region XII - SOCCSKSARGEN	37,400,000	6,371,000	43,771,000
Regional Office - XII	37,400,000	6,371,000	43,771,000
Region XIII - CARAGA	32,929,000	9,233,000	42,162,000
Regional Office - XIII	32,929,000	9,233,000	42,162,000
100000100002000 Administration of Personnel Benefits	34,645,000		34,645,000
National Capital Region (NCR)	34,645,000		34,645,000
Central Office	34,645,000		34,645,000
Sub-total, General Administration and Support	1,216,552,000	287,593,000	1,504,145,000
2000000000000000 Support to Operations	27,036,000	14,233,000	41,269,000
200000100001000 Attendance to local, regional, international conference and participation of tripartite delegation in the International Labor Organizations in Geneva, Switzerland		8,804,000	8,804,000
National Capital Region (NCR)		8,804,000	8,804,000
Central Office		8,804,000	8,804,000
200000100002000 Legal Services	27,036,000	5,429,000	32,465,000
National Capital Region (NCR)	27,036,000	5,429,000	32,465,000
Central Office	27,036,000	5,429,000	32,465,000
Sub-total, Support to Operations	27,036,000	14,233,000	41,269,000

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	<u>27,805,000</u>	<u>65,948,000</u>	<u>93,753,000</u>
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		<u>488,709,000</u>	<u>488,709,000</u>
	Regional Office - NCR		<u>75,398,000</u>	<u>75,398,000</u>
	Region I - Ilocos		<u>14,300,000</u>	<u>14,300,000</u>
	Regional Office - I		<u>14,300,000</u>	<u>14,300,000</u>
	Cordillera Administrative Region (CAR)		<u>20,251,000</u>	<u>20,251,000</u>
	Regional Office - CAR		<u>20,251,000</u>	<u>20,251,000</u>
	Region II - Cagayan Valley		<u>26,411,000</u>	<u>26,411,000</u>
	Regional Office - II		<u>26,411,000</u>	<u>26,411,000</u>
	Region III - Central Luzon		<u>71,693,000</u>	<u>71,693,000</u>
	Regional Office - III		<u>71,693,000</u>	<u>71,693,000</u>
	Region IVA - CALABARZON		<u>38,032,000</u>	<u>38,032,000</u>
	Regional Office - IVA		<u>38,032,000</u>	<u>38,032,000</u>
	Region IVB - MIMAROPA		<u>12,232,000</u>	<u>12,232,000</u>
	Regional Office - IVB		<u>12,232,000</u>	<u>12,232,000</u>
	Region V - Bicol		<u>14,217,000</u>	<u>14,217,000</u>
	Regional Office - V		<u>14,217,000</u>	<u>14,217,000</u>
	Region VI - Western Visayas		<u>23,759,000</u>	<u>23,759,000</u>
	Regional Office - VI		<u>23,759,000</u>	<u>23,759,000</u>
	Region VII - Central Visayas		<u>52,892,000</u>	<u>52,892,000</u>
	Regional Office - VII		<u>52,892,000</u>	<u>52,892,000</u>
	Region VIII - Eastern Visayas		<u>16,376,000</u>	<u>16,376,000</u>
	Regional Office - VIII		<u>16,376,000</u>	<u>16,376,000</u>
	Region IX - Zamboanga Peninsula		<u>32,127,000</u>	<u>32,127,000</u>
	Regional Office - IX		<u>32,127,000</u>	<u>32,127,000</u>

	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
320100000000000	EMPLOYMENT PRESERVATION AND REGULATION PROGRAM	<u>515,062,000</u>	<u>464,036,000</u>	<u>979,098,000</u>
320100100001000	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
320100100002000	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
320100100003000	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
320100100004000	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)	8,124,000	3,007,000	11,131,000
Regional Office - CAR	8,124,000	3,007,000	11,131,000
Region II - Cagayan Valley	12,540,000	6,752,000	19,292,000
Regional Office - II	12,540,000	6,752,000	19,292,000
Region III - Central Luzon	33,977,000	12,967,000	46,944,000
Regional Office - III	33,977,000	12,967,000	46,944,000
Region IVA - CALABARZON	45,845,000	13,837,000	59,682,000
Regional Office - IVA	45,845,000	13,837,000	59,682,000
Region IVB - MIMAROPA	3,811,000	5,463,000	9,274,000
Regional Office - IVB	3,811,000	5,463,000	9,274,000
Region V - Bicol	3,645,000	6,273,000	9,918,000
Regional Office - V	3,645,000	6,273,000	9,918,000
Region VI - Western Visayas	17,037,000	12,709,000	29,746,000
Regional Office - VI	17,037,000	12,709,000	29,746,000
Region VII - Central Visayas	23,453,000	6,656,000	30,109,000
Regional Office - VII	23,453,000	6,656,000	30,109,000
Region VIII - Eastern Visayas	4,309,000	7,506,000	11,815,000
Regional Office - VIII	4,309,000	7,506,000	11,815,000
Region IX - Zamboanga Peninsula	8,801,000	6,042,000	14,843,000
Regional Office - IX	8,801,000	6,042,000	14,843,000
Region X - Northern Mindanao	13,069,000	7,216,000	20,285,000
Regional Office - X	13,069,000	7,216,000	20,285,000
Region XI - Davao	19,842,000	12,832,000	32,674,000
Regional Office - XI	19,842,000	12,832,000	32,674,000
Region XII - SOCCSKSARGEN	9,508,000	5,740,000	15,248,000
Regional Office - XII	9,508,000	5,740,000	15,248,000
Region XIII - CARAGA	7,150,000	3,181,000	10,331,000
Regional Office - XIII	7,150,000	3,181,000	10,331,000
320100100006000 Case Management		9,242,000	9,242,000
National Capital Region (NCR)		1,543,000	1,543,000
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

330100000000000	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 137,960,000 =====
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		<u>15,078,000</u>	<u>15,078,000</u>
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 297,828,000 =====

Obligations, by Object of Expenditures

CYs 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

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2023 GAA Targets	Actual
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			
ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2024 Targets	2025 NEP Targets
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%

B. INSTITUTE FOR LABOR STUDIES

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2023	2024	2025
New General Appropriations	55,586	71,216	95,564
General Fund	55,586	71,216	95,564
Automatic Appropriations	3,425	2,519	3,225
Retirement and Life Insurance Premiums	3,425	2,519	3,225
Continuing Appropriations	7,716	1,953	
Unobligated Releases for Capital Outlays			
R.A. No. 11639	6,620		
Unobligated Releases for MOOE			
R.A. No. 11639	1,096		
R.A. No. 11936		1,953	
Budgetary Adjustment(s)	1,423		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	1,423		
Total Available Appropriations	68,150	75,688	98,789
Unused Appropriations	(8,281)	(1,953)	
Unobligated Allotment	(8,281)	(1,953)	
TOTAL OBLIGATIONS	59,869	73,735	98,789
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)		
GAS / STO / OPERATIONS / PROJECTS	2023 Actual	2024 Current	2025 Proposed
General Administration and Support	38,177,000	55,399,000	76,213,000
Regular	38,177,000	55,399,000	76,213,000
PS	18,226,000	14,103,000	18,900,000
MOOE	13,385,000	31,253,000	39,071,000
CO	6,566,000	10,043,000	18,242,000
Operations	21,692,000	18,336,000	22,576,000
Regular	21,692,000	18,336,000	22,576,000
PS	18,625,000	15,586,000	19,777,000
MOOE	3,067,000	2,750,000	2,799,000

TOTAL AGENCY BUDGET	<u>59,869,000</u>	<u>73,735,000</u>	<u>98,789,000</u>
Regular	<u>59,869,000</u>	<u>73,735,000</u>	<u>98,789,000</u>
PS	36,851,000	29,689,000	38,677,000
MOOE	16,452,000	34,003,000	41,870,000
CO	6,566,000	10,043,000	18,242,000

STAFFING SUMMARY

	<u>2023</u>	<u>2024</u>	<u>2025</u>
TOTAL STAFFING			
Total Number of Authorized Positions	63	63	63
Total Number of Filled Positions	44	48	48

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 95,564,000
=====

PROPOSED 2025 (Cash-Based)

OPERATIONS BY PROGRAM	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
LABOR AND EMPLOYMENT RESEARCH PROGRAM	18,091,000	2,799,000		20,890,000

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

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>35,452,000</u>	<u>41,870,000</u>	<u>18,242,000</u>	<u>95,564,000</u>
National Capital Region (NCR)	35,452,000	41,870,000	18,242,000	95,564,000
TOTAL AGENCY BUDGET	<u>35,452,000</u>	<u>41,870,000</u>	<u>18,242,000</u>	<u>95,564,000</u>
	=====	=====	=====	=====

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:
 - URS or other electronic means for reports not covered by the URS; and
 - 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)

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	17,361,000	39,071,000	18,242,000	74,674,000
100000100001000	General Management and Supervision	17,059,000	39,071,000	18,242,000	74,372,000
100000100002000	Administration of Personnel Benefits	302,000			302,000
Sub-total, General Administration and Support		17,361,000	39,071,000	18,242,000	74,674,000
3000000000000000	Operations	18,091,000	2,799,000		20,890,000
3101000000000000	LABOR AND EMPLOYMENT RESEARCH PROGRAM	18,091,000	2,799,000		20,890,000
310100100001000	Cost-benefit evaluation of legislation, research into innovative and indigenous approaches promoting harmonious and productive labor-management relations, and publication	18,091,000	2,799,000		20,890,000
Sub-total, Operations		18,091,000	2,799,000		20,890,000
TOTAL NEW APPROPRIATIONS		P 35,452,000	P 41,870,000	P 18,242,000	P 95,564,000

Obligations, by Object of Expenditures

CYs 2023-2025
 (In Thousand Pesos)

(Cash-Based)			
	2023	2024	2025
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	21,945	20,993	26,875
Total Permanent Positions	21,945	20,993	26,875
Other Compensation Common to All			
Personnel Economic Relief Allowance	948	888	1,152
Representation Allowance	457	282	450
Transportation Allowance	247	282	450
Clothing and Uniform Allowance	204	222	336

Honoraria	53		
Overtime Pay	79		
Mid-Year Bonus - Civilian	1,726	1,750	2,240
Year End Bonus	1,909	1,750	2,240
Cash Gift	211	185	240
Productivity Enhancement Incentive	194	185	240
Performance Based Bonus	1,423		
Step Increment		53	67
Collective Negotiation Agreement	1,260		
Total Other Compensation Common to All	8,711	5,597	7,415
Other Compensation for Specific Groups			
Other Personnel Benefits	768		
Total Other Compensation for Specific Groups	768		
Other Benefits			
Retirement and Life Insurance Premiums	2,607	2,519	3,225
PAG-IBIG Contributions	49	44	115
PhilHealth Contributions	417	457	642
Employees Compensation Insurance Premiums	48	44	58
Loyalty Award - Civilian	25	35	45
Terminal Leave	2,281		302
Total Other Benefits	5,427	3,099	4,387
TOTAL PERSONNEL SERVICES	36,851	29,689	38,677
Maintenance and Other Operating Expenses			
Travelling Expenses	1,955	1,752	2,902
Training and Scholarship Expenses	416	500	900
Supplies and Materials Expenses	1,137	1,904	2,500
Utility Expenses	1,326	1,700	3,000
Communication Expenses	1,264	2,171	3,500
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	136	137	137
Professional Services	327	1,697	2,395
General Services	2,602	2,424	2,335
Repairs and Maintenance	435	800	900
Taxes, Insurance Premiums and Other Fees	120	190	210
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	352	298	250
Representation Expenses	2,518	1,350	2,500
Rent/Lease Expenses		11,070	8,326
Subscription Expenses	3,354	7,695	11,565
Other Maintenance and Operating Expenses	510	315	450
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	16,452	34,003	41,870
TOTAL CURRENT OPERATING EXPENDITURES	53,303	63,692	80,547
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	6,566	10,043	15,542
Transportation Equipment Outlay			2,700
TOTAL CAPITAL OUTLAYS	6,566	10,043	18,242
GRAND TOTAL	59,869	73,735	98,789

STRATEGIC OBJECTIVES

SECTOR OUTCOME :
1.Income-earning ability of workers increased.
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)	2023 GAA Targets	Actual
Utilization of labor and employment researches for policy development and program implementation increased		P 21,692,000
LABOR AND EMPLOYMENT RESEARCH PROGRAM		P 21,692,000
Outcome Indicator(s)		
1. Percentage of users satisfied with research papers	80%	100%
2. Percentage of research papers considered as actual or potential input to policy/program development	70%	100%
Output Indicator(s)		
1. Number of research papers completed	8	8
2. Number of research papers disseminated or published	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	85%	97.47%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2024 Targets	2025 NEP Targets
Utilization of labor and employment researches for policy development and program implementation increased		P 18,336,000	P 22,576,000
LABOR AND EMPLOYMENT RESEARCH PROGRAM		P 18,336,000	P 22,576,000
Outcome Indicator(s)			
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 Indicator(s)			
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%	85%	90%

C. NATIONAL CONCILIATION AND MEDIATION BOARD

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	(Cash-Based)		
	2023	2024	2025
New General Appropriations	275,591	283,036	329,274
General Fund	275,591	283,036	329,274
Automatic Appropriations	16,381	15,966	15,026
Retirement and Life Insurance Premiums	16,020	15,605	14,665
Special Account	361	361	361
Continuing Appropriations	30,138	23,966	
Unobligated Releases for Capital Outlays			
R.A. No. 11639	2,383		
Unobligated Releases for MOOE			
R.A. No. 6721 - Special Voluntary Arbitration Fund		36	
R.A. No. 11639	27,755		
R.A. No. 11936		23,930	
Budgetary Adjustment(s)	14,888		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	5,568		
Pension and Gratuity Fund	9,320		
Total Available Appropriations	336,998	322,968	344,300
Unused Appropriations	(25,669)	(23,966)	
Unobligated Allotment	(25,669)	(23,966)	
TOTAL OBLIGATIONS	311,329	299,002	344,300
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2023 Actual	2024 Current	2025 Proposed
General Administration and Support	96,982,000	82,146,000	129,464,000
Regular	96,982,000	82,146,000	129,464,000
PS	52,347,000	21,525,000	26,253,000
MOOE	42,279,000	60,621,000	62,980,000
CO	2,356,000		40,231,000
Support to Operations	24,773,000	31,167,000	31,804,000
Regular	24,773,000	31,167,000	31,804,000
PS	19,157,000	26,303,000	23,887,000
MOOE	5,616,000	4,864,000	7,917,000

Operations	<u>189,574,000</u>	<u>185,689,000</u>	<u>183,032,000</u>
Regular	<u>189,574,000</u>	<u>185,689,000</u>	<u>183,032,000</u>
PS	145,684,000	141,011,000	132,838,000
MOOE	43,890,000	44,678,000	47,842,000
CO			2,352,000
TOTAL AGENCY BUDGET	<u>311,329,000</u>	<u>299,002,000</u>	<u>344,300,000</u>
Regular	<u>311,329,000</u>	<u>299,002,000</u>	<u>344,300,000</u>
PS	217,188,000	188,839,000	182,978,000
MOOE	91,785,000	110,163,000	118,739,000
CO	2,356,000		42,583,000

STAFFING SUMMARY

	<u>2023</u>	<u>2024</u>	<u>2025</u>
TOTAL STAFFING			
Total Number of Authorized Positions	249	249	249
Total Number of Filled Positions	194	192	192

Proposed New Appropriations Language
For general administration and support, support to operations, and operations, as indicated hereunder.....P 329,274,000
=====

OPERATIONS BY PROGRAM	<u>PROPOSED 2025 (Cash-Based)</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
LABOR-MANAGEMENT PARTNERSHIP AND EMPOWERMENT PROGRAM	48,618,000	27,788,000	2,352,000	78,758,000
LABOR CASE MANAGEMENT PROGRAM	73,193,000	20,054,000		93,247,000

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

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
CENTRAL OFFICE	168,313,000	118,378,000	42,583,000	329,274,000
	=====	=====	=====	=====

SPECIAL PROVISION(S)

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

Release of funds shall be subject to the submission of a Special Budget Request, and other relevant budgetary requirements in accordance with applicable laws, rules, and regulations.

2. Reporting and Posting Requirements. The National Conciliation and Mediation Board (NCMB) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

- (a) URS or other electronic means for reports not covered by the URS; and
(b) NCMB's website.

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

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

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

		<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	24,607,000	62,619,000	40,231,000	127,457,000
100000100001000	General Management and Supervision	18,304,000	62,619,000	40,231,000	121,154,000
	National Capital Region (NCR)	18,304,000	62,619,000	40,231,000	121,154,000
	Central Office	18,304,000	62,619,000	40,231,000	121,154,000
100000100002000	Administration of Personnel Benefits	6,303,000			6,303,000
	National Capital Region (NCR)	6,303,000			6,303,000
	Central Office	6,303,000			6,303,000
Sub-total, General Administration and Support		24,607,000	62,619,000	40,231,000	127,457,000
2000000000000000	Support to Operations	21,895,000	7,917,000		29,812,000
200000100001000	Policy and Program Formulation, Monitoring and Evaluation and Conciliation/Mediation, Labor Management Cooperation and Voluntary Arbitration	21,895,000	7,917,000		29,812,000
	National Capital Region (NCR)	21,895,000	7,917,000		29,812,000
	Central Office	21,895,000	7,917,000		29,812,000
Sub-total, Support to Operations		21,895,000	7,917,000		29,812,000

3000000000000000	Operations	121,811,000	47,842,000	2,352,000	172,005,000
3101000000000000	LABOR-MANAGEMENT PARTNERSHIP AND EMPOWERMENT PROGRAM	48,618,000	27,788,000	2,352,000	78,758,000
310100100001000	Facilitation / Operationalization / Institutionalization/ Strengthening and Enhancement of Workplace Cooperation Partnership Mechanisms, and Workplace Dispute Prevention and Settlement Mechanisms	48,618,000	27,788,000	2,352,000	78,758,000
	National Capital Region (NCR)	48,618,000	27,788,000	2,352,000	78,758,000
	Central Office	48,618,000	27,788,000	2,352,000	78,758,000
3201000000000000	LABOR CASE MANAGEMENT PROGRAM	73,193,000	20,054,000		93,247,000
320100100001000	Labor Conciliation-Mediation of Requests for Assistance (RFAs), Preventive Mediation (PM), Notices of Strike / Lockout (NS/L), Actual Strike / Lockout (AS/L) and Arbitration Services	73,193,000	20,054,000		93,247,000
	National Capital Region (NCR)	73,193,000	20,054,000		93,247,000
	Central Office	73,193,000	20,054,000		93,247,000
Sub-total, Operations		121,811,000	47,842,000	2,352,000	172,005,000
TOTAL NEW APPROPRIATIONS		P 168,313,000 =====	P 118,378,000 =====	P 42,583,000 =====	P 329,274,000 =====

Obligations, by Object of Expenditures

CYS 2023-2025
(In Thousand Pesos)

	(Cash-Based)		
	2023	2024	2025
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	128,193	130,047	122,209
Total Permanent Positions	128,193	130,047	122,209
Other Compensation Common to All			
Personnel Economic Relief Allowance	4,693	4,728	4,608
Representation Allowance	3,696	3,666	3,786
Transportation Allowance	3,523	3,666	3,786
Clothing and Uniform Allowance	1,200	1,182	1,344
Mid-Year Bonus - Civilian	10,817	10,838	10,184
Year End Bonus	10,809	10,838	10,184
Cash Gift	988	985	960
Productivity Enhancement Incentive	967	985	960
Performance Based Bonus	5,563		
Step Increment		326	305
Collective Negotiation Agreement	6,036		
Total Other Compensation Common to All	48,292	37,214	36,117

Other Compensation for Specific Groups			
Other Personnel Benefits	3,866		
Anniversary Bonus - Civilian	2,760		
Total Other Compensation for Specific Groups	6,626		
Other Benefits			
Retirement and Life Insurance Premiums	15,326	15,605	14,665
PAG-IBIG Contributions	234	236	461
PhilHealth Contributions	2,181	2,634	2,872
Employees Compensation Insurance Premiums	235	236	231
Loyalty Award - Civilian	190	235	120
Terminal Leave	15,911	2,632	6,303
Total Other Benefits	34,077	21,578	24,652
TOTAL PERSONNEL SERVICES	217,188	188,839	182,978
Maintenance and Other Operating Expenses			
Travelling Expenses	5,105	5,182	7,462
Training and Scholarship Expenses	11,521	8,756	11,474
Supplies and Materials Expenses	10,026	15,624	15,617
Utility Expenses	7,161	6,881	8,517
Communication Expenses	6,263	13,439	8,980
Awards/Rewards and Prizes	13		1,200
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	2,012	2,013	2,264
Professional Services	1,983	10,609	8,746
General Services	15,067	15,116	15,932
Repairs and Maintenance	5,424	5,014	5,921
Financial Assistance/Subsidy	360		
Taxes, Insurance Premiums and Other Fees	1,303	1,709	2,205
Other Maintenance and Operating Expenses			
Printing and Publication Expenses	145	363	570
Representation Expenses	2,681	1,840	2,632
Transportation and Delivery Expenses	20	21	522
Rent/Lease Expenses	15,860	16,080	19,524
Subscription Expenses	2,816	6,713	5,829
Other Maintenance and Operating Expenses	4,025	803	1,344
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	91,785	110,163	118,739
TOTAL CURRENT OPERATING EXPENDITURES	308,973	299,002	301,717
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	2,356		22,983
Transportation Equipment Outlay			19,600
TOTAL CAPITAL OUTLAYS	2,356		42,583
GRAND TOTAL	311,329	299,002	344,300

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)	2023 GAA Targets	Actual
Labor-management relations improved		P 79,430,000
LABOR-MANAGEMENT PARTNERSHIP AND EMPOWERMENT PROGRAM		P 79,430,000
Outcome Indicator(s)		
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%	2.78%
b. Percentage of Incidence of PM and NS/L cases involving companies with GMs	not more than 10%	4.68%
Output Indicator(s)		
1. LMCs facilitated	397	388
2. LMCs Enhanced	2,099	2,175
3. GMs Institutionalized/Operationalized	397	386
4. GMs Enhanced	2,099	2,180
Labor disputes effectively settled / resolved		P 110,144,000
LABOR CASE MANAGEMENT PROGRAM		P 110,144,000
Outcome Indicator(s)		
1. Percentage of Notices of Strike/Lockout handled which resulted to strike incidence	not more than 6% of NS/L handled	1.39%
Output Indicator(s)		
1. Disposition rates of:		
a. Actual Strike/Lockout (AS/L)	100%	100%
b. Voluntary Arbitration	60%	71.95%
2. Settlement rates of:		
a. Requests for Assistance (RFAs)	70%	70.38%
b. Preventive Mediation (PM)	85%	87.19%
c. Notice of Strike/Lockout (NS/L)	70%	82.64%
3. Percentage of cases/RFAs settled within process cycle time (NS/L, PM, and SEnA)	60%	70.50%

PERFORMANCE INFORMATION			
ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2024 Targets	2025 NEP Targets
Labor-management relations improved		P 78,438,000	P 83,275,000
LABOR-MANAGEMENT PARTNERSHIP AND EMPOWERMENT PROGRAM		P 78,438,000	P 83,275,000
Outcome Indicator(s)			
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	2.78%	not more than 10%	not more than 10% of incidence of PM and NS/L cases involving companies with LMCs
b. Percentage of Incidence of PM and NS/L cases involving companies with GMs	4.68%	not more than 10%	not more than 10% of incidence of PM and NS/L cases involving companies with GMs
Output Indicator(s)			
1. LMCs facilitated	388	442	493
2. LMCs Enhanced	2,175	2,295	2,525
3. GMs Institutionalized/Operationalized	386	442	493
4. GMs Enhanced	2,180	2,295	2,525
Labor disputes effectively settled / resolved		P 107,251,000	P 99,757,000
LABOR CASE MANAGEMENT PROGRAM		P 107,251,000	P 99,757,000
Outcome Indicator(s)			
1. Percentage of Notices of Strike/Lockout handled which resulted to strike incidence	1.39%	not more than 6% of NS/L	not more than 6% of NS/L handled
Output Indicator(s)			
1. Disposition rates of:			
a. Actual Strike/Lockout (AS/L)	100%	100%	100%
b. Voluntary Arbitration	72.05%	60%	70%
2. Settlement rates of:			
a. Requests for Assistance (RFAs)	70.38%	70%	75%
b. Preventive Mediation (PM)	87.19%	85%	85%
c. Notice of Strike/Lockout (NS/L)	82.64%	70%	70%
3. Percentage of cases/RFAs settled within process cycle time (NS/L, PM, and SEnA)	70.50%	60%	70%

D. NATIONAL LABOR RELATIONS COMMISSION

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2023	2024	2025
New General Appropriations	1,382,999	1,476,356	1,496,869
General Fund	1,382,999	1,476,356	1,496,869
Automatic Appropriations	73,749	74,837	70,297
Retirement and Life Insurance Premiums	73,749	74,837	70,297
Continuing Appropriations	3	1	
Unobligated Releases for Capital Outlays			
R.A. No. 11639	1		
Unobligated Releases for MOOE			
R.A. No. 11639	2		
R.A. No. 11936		1	

Budgetary Adjustment(s)	544,783		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	35,858		
Pension and Gratuity Fund	507,402		
Unprogrammed Appropriation			
Miscellaneous Personnel Benefits Fund-Staffing			
Modifications/ Upgrading of Salaries (Civilian)	1,523		
Total Available Appropriations	2,001,534	1,551,194	1,567,166
Unused Appropriations	(596)	(1)	
Unobligated Allotment	(596)	(1)	
TOTAL OBLIGATIONS	2,000,938	1,551,193	1,567,166
	=====	=====	=====

EXPENDITURE PROGRAM (in pesos)			
(Cash-Based)			
GAS / STO / OPERATIONS / PROJECTS	2023 Actual	2024 Current	2025 Proposed
General Administration and Support	783,331,000	268,116,000	299,076,000
Regular	783,331,000	268,116,000	299,076,000
PS	699,077,000	145,189,000	123,152,000
MOOE	84,254,000	104,039,000	131,322,000
CO		18,888,000	44,602,000
Operations	1,217,607,000	1,283,077,000	1,268,090,000
Regular	1,217,607,000	1,283,077,000	1,268,090,000
PS	1,128,371,000	1,094,028,000	1,104,877,000
MOOE	89,236,000	163,849,000	163,213,000
CO		25,200,000	
TOTAL AGENCY BUDGET	2,000,938,000	1,551,193,000	1,567,166,000
Regular	2,000,938,000	1,551,193,000	1,567,166,000
PS	1,827,448,000	1,239,217,000	1,228,029,000
MOOE	173,490,000	267,888,000	294,535,000
CO		44,088,000	44,602,000

STAFFING SUMMARY			
	2023	2024	2025
TOTAL STAFFING			
Total Number of Authorized Positions	1,295	1,295	1,295
Total Number of Filled Positions	1,101	1,088	1,088

Proposed New Appropriations Language

For general administration and support, and operations, as indicated hereunder.....P 1,496,869,000
=====

OPERATIONS BY PROGRAM	PROPOSED 2025 (Cash-Based)			
	PS	MOOE	CO	TOTAL
LABOR ARBITRATION PROGRAM	1,018,570,000	149,353,000		1,167,923,000
EXECUTION PROGRAM	23,113,000	13,860,000		36,973,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 (Cash-Based) (in pesos)				
REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	1,157,732,000	294,535,000	44,602,000	1,496,869,000
	=====	=====	=====	=====

SPECIAL PROVISION(S)

- Reporting and Posting Requirements. The National Labor Relations Commission (NLRC) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

- URS or other electronic means for reports not covered by the URS; and
- NLRC's website.

The NLRC shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to the 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
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	116,049,000	131,322,000	44,602,000	291,973,000
100000100001000	General Management and Supervision	82,878,000	131,322,000	44,602,000	258,802,000
	National Capital Region (NCR)	82,878,000	131,322,000	44,602,000	258,802,000
	Central Office	82,878,000	131,322,000	44,602,000	258,802,000

100000100002000	Administration of Personnel Benefits	33,171,000			33,171,000
	National Capital Region (NCR)	33,171,000			33,171,000
	Central Office	33,171,000			33,171,000
Sub-total, General Administration and Support		116,049,000	131,322,000	44,602,000	291,973,000
3000000000000000	Operations	1,041,683,000	163,213,000		1,204,896,000
3101000000000000	LABOR ARBITRATION PROGRAM	1,018,570,000	149,353,000		1,167,923,000
310100100001000	Resolution of Appealed Labor Cases	318,536,000	70,336,000		388,872,000
	National Capital Region (NCR)	318,536,000	70,336,000		388,872,000
	Central Office	318,536,000	70,336,000		388,872,000
310100100002000	Arbitration of Labor Cases	700,034,000	79,017,000		779,051,000
	National Capital Region (NCR)	700,034,000	79,017,000		779,051,000
	Central Office	700,034,000	79,017,000		779,051,000
3102000000000000	EXECUTION PROGRAM	23,113,000	13,860,000		36,973,000
310200100001000	Implementation and execution of judgments rendered in labor cases	23,113,000	13,860,000		36,973,000
	National Capital Region (NCR)	23,113,000	13,860,000		36,973,000
	Central Office	23,113,000	13,860,000		36,973,000
Sub-total, Operations		1,041,683,000	163,213,000		1,204,896,000
TOTAL NEW APPROPRIATIONS		P 1,157,732,000	P 294,535,000	P 44,602,000	P 1,496,869,000
		=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2023-2025
(In Thousand Pesos)

(Cash-Based)			
	2023	2024	2025
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	854,721	863,502	831,161
Total Permanent Positions	854,721	863,502	831,161
Other Compensation Common to All			
Personnel Economic Relief Allowance	27,253	27,480	26,112
Representation Allowance	29,344	25,686	28,482

Transportation Allowance	26,763	25,686	28,482
Clothing and Uniform Allowance	6,738	6,870	7,616
Honoraria	190		
Overtime Pay	427		
Mid-Year Bonus - Civilian	72,812	71,958	69,264
Year End Bonus	73,423	71,958	69,264
Cash Gift	5,713	5,725	5,440
Productivity Enhancement Incentive	5,553	5,725	5,440
Performance Based Bonus	35,858		
Step Increment		2,159	2,079
Collective Negotiation Agreement	33,139		
Total Other Compensation Common to All	317,213	243,247	242,179
Other Compensation for Specific Groups			
Longevity Pay	23,210	23,948	28,465
Other Personnel Benefits	22,176		
Total Other Compensation for Specific Groups	45,386	23,948	28,465
Other Benefits			
Retirement and Life Insurance Premiums	73,156	74,837	70,297
PAG-IBIG Contributions	1,332	1,374	2,611
PhilHealth Contributions	12,496	15,037	16,737
Employees Compensation Insurance Premiums	1,364	1,374	1,306
Retirement Gratuity	183,492		
Loyalty Award - Civilian	885		960
Terminal Leave	126,366	14,767	33,171
Total Other Benefits	399,091	107,389	125,082
Other Personnel Benefits			
Pension, Civilian Personnel	210,712		
Total Other Personnel Benefits	210,712		
Non-Permanent Positions	325	1,131	1,142
TOTAL PERSONNEL SERVICES	1,827,448	1,239,217	1,228,029
Maintenance and Other Operating Expenses			
Travelling Expenses	2,381	23,518	17,018
Training and Scholarship Expenses	3,532	4,565	5,365
Supplies and Materials Expenses	11,522	16,480	17,230
Utility Expenses	13,997	28,622	29,616
Communication Expenses	19,642	57,357	55,637
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	24,268	25,821	25,821
Professional Services	15	5,924	17,012
General Services	13,864	18,801	18,801
Repairs and Maintenance	1,650	8,885	10,825
Taxes, Insurance Premiums and Other Fees	1,482	2,147	2,147
Other Maintenance and Operating Expenses			
Advertising Expenses	32	192	192
Printing and Publication Expenses	340	220	220
Representation Expenses	436	300	300
Transportation and Delivery Expenses	89	706	706
Rent/Lease Expenses	78,429	70,415	87,088
Subscription Expenses	792	3,935	6,557
Other Maintenance and Operating Expenses	1,019		
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	173,490	267,888	294,535
TOTAL CURRENT OPERATING EXPENDITURES	2,000,938	1,507,105	1,522,564

Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay	11,398	29,562	
Transportation Equipment Outlay	26,650		
Intangible Assets Outlay	6,040	15,040	
TOTAL CAPITAL OUTLAYS	44,088	44,602	
GRAND TOTAL	2,000,938	1,551,193	1,567,166

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Income-earning ability increased

ORGANIZATIONAL
OUTCOME : Due process in resolving labor disputes ensured

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2023 GAA Targets	Actual
Due process in resolving labor disputes ensured		P 1,217,607,000
LABOR ARBITRATION PROGRAM		P 1,217,607,000
Outcome Indicator(s)		
1. Percentage of cases resolved through conciliation-mediation	52%	57%
Output Indicator(s)		
1. Percentage of original/ appealed cases processed within nine (9) months or 270 days/ six (6) months or 180 days	82%	95%
2. Percentage of decisions affirmed by a higher court	95%	99%
3. Percentage of cases resolved within three (3) months from filing of case	42%	63%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2024 Targets	2025 NEP Targets
Due process in resolving labor disputes ensured		P 1,283,077,000	P 1,268,090,000
LABOR ARBITRATION PROGRAM		P 1,283,077,000	P 1,229,068,000
Outcome Indicator(s)			
1. Percentage of cases resolved through conciliation-mediation	N/A	54%	N/A
Percentage of cases resolved through mandatory conciliation-mediation	58%	N/A	56%

Output Indicator(s)			
1. Percentage of original/ appealed cases processed within nine (9) months or 270 days/ six (6) months or 180 days	92%	84%	86%
2. Percentage of decisions affirmed by a higher court	98%	96%	97%
3. Percentage of cases resolved within three (3) months from filing of case	65%	44%	46%

EXECUTION PROGRAM

P 39,022,000

Outcome Indicator(s)			
1. Percentage of judgment successfully executed within three (3) months	10%	N/A	10%
Output Indicator(s)			
1. Percentage of writs of execution issued within thirty (30) days	10%	N/A	10%
2. Percentage of writs of execution implemented within six (6) months	20%	N/A	20%

E. NATIONAL WAGES AND PRODUCTIVITY COMMISSION

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	2023	2024	2025
New General Appropriations	271,402	262,108	351,209
General Fund	271,402	262,108	351,209
Automatic Appropriations	14,443	13,287	13,491
Retirement and Life Insurance Premiums	14,443	13,287	13,491
Continuing Appropriations	691	641	
Unobligated Releases for Capital Outlays			
R.A. No. 11639	3		
Unobligated Releases for MOOE			
R.A. No. 11639	688		
R.A. No. 11936		641	
Budgetary Adjustment(s)	13,813		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	6,175		
Pension and Gratuity Fund	7,638		
Total Available Appropriations	300,349	276,036	364,700
Unused Appropriations	(3,947)	(641)	
Unobligated Allotment	(3,947)	(641)	
TOTAL OBLIGATIONS	296,402	275,395	364,700
	=====	=====	=====

EXPENDITURE PROGRAM (in pesos)			
(Cash-Based)			
GAS / STO / OPERATIONS / PROJECTS	2023 Actual	2024 Current	2025 Proposed
General Administration and Support	84,552,000	74,314,000	154,054,000
Regular	84,552,000	74,314,000	154,054,000
PS	54,037,000	38,613,000	34,899,000
MOOE	30,515,000	34,251,000	83,165,000
CO		1,450,000	35,990,000
Operations	211,850,000	201,081,000	210,646,000
Regular	211,850,000	201,081,000	210,646,000
PS	156,016,000	141,211,000	150,310,000
MOOE	55,834,000	59,870,000	60,336,000
TOTAL AGENCY BUDGET	296,402,000	275,395,000	364,700,000
Regular	296,402,000	275,395,000	364,700,000
PS	210,053,000	179,824,000	185,209,000
MOOE	86,349,000	94,121,000	143,501,000
CO		1,450,000	35,990,000

STAFFING SUMMARY			
	2023	2024	2025
TOTAL STAFFING			
Total Number of Authorized Positions	239	239	239
Total Number of Filled Positions	188	188	188

Proposed New Appropriations Language
For general administration and support, and operations, as indicated hereunder.....P 351,209,000
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PROPOSED 2025 (Cash-Based)			
OPERATIONS BY PROGRAM	PS	MOOE	TOTAL
ENTERPRISE PRODUCTIVITY IMPROVEMENT PROGRAM	108,570,000	31,806,000	140,376,000
WAGE REGULATORY PROGRAM	30,994,000	28,530,000	59,524,000

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

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	171,718,000	143,501,000	35,990,000	351,209,000
	=====	=====	=====	=====

SPECIAL PROVISION(S)

- 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:
 - URS or other electronic means for reports not covered by the URS; and
 - 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.
- 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	32,154,000	83,165,000	35,990,000	151,309,000
100000100001000	General Management and Supervision	32,154,000	79,119,000	35,990,000	147,263,000
	National Capital Region (NCR)	32,154,000	79,119,000	35,990,000	147,263,000
	Central Office	32,154,000	79,119,000	35,990,000	147,263,000
100000100002000	Human Resource Development		4,046,000		4,046,000
	National Capital Region (NCR)		4,046,000		4,046,000
	Central Office		4,046,000		4,046,000
Sub-total, General Administration and Support		32,154,000	83,165,000	35,990,000	151,309,000

30000000000000000000	Operations	139,564,000	60,336,000	199,900,000
31010000000000000000	ENTERPRISE PRODUCTIVITY IMPROVEMENT PROGRAM	108,570,000	31,806,000	140,376,000
3101001000001000	Development and Implementation of Policies, Plans and Projects Related to Incomes, Productivity Improvement and Gainsharing Schemes	108,570,000	31,806,000	140,376,000
	National Capital Region (NCR)	108,570,000	31,806,000	140,376,000
	Central Office	108,570,000	31,806,000	140,376,000
32010000000000000000	WAGE REGULATORY PROGRAM	30,994,000	28,530,000	59,524,000
3201001000001000	Development and Implementation of Policies, Plans, Programs, and Projects on Wages and Resolution of Wage Order and Exemption Cases	30,994,000	28,530,000	59,524,000
	National Capital Region (NCR)	30,994,000	28,530,000	59,524,000
	Central Office	30,994,000	28,530,000	59,524,000
Sub-total, Operations		139,564,000	60,336,000	199,900,000
TOTAL NEW APPROPRIATIONS		P 171,718,000	P 143,501,000 P 35,990,000 P 351,209,000	

Obligations, by Object of Expenditures

CYs 2023-2025
(In Thousand Pesos)

(Cash-Based)			
	2023	2024	2025
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	114,097	110,729	112,424
Total Permanent Positions	114,097	110,729	112,424
Other Compensation Common to All			
Personnel Economic Relief Allowance	4,498	4,392	4,512
Representation Allowance	1,972	1,554	1,854
Transportation Allowance	1,902	1,554	1,854
Clothing and Uniform Allowance	1,086	1,098	1,316
Honoraria	549		20,400
Mid-Year Bonus - Civilian	9,264	9,227	9,369
Year End Bonus	9,525	9,227	9,369
Cash Gift	961	915	940
Per Diems	13,973	18,360	
Productivity Enhancement Incentive	962	915	940
Performance Based Bonus	6,175		
Step Increment		277	281
Collective Negotiation Agreement	5,844		
Total Other Compensation Common to All	56,711	47,519	50,835

Other Compensation for Specific Groups			
Other Personnel Benefits	4,076		
Anniversary Bonus - Civilian		573	
Total Other Compensation for Specific Groups	4,076	573	
Other Benefits			
Retirement and Life Insurance Premiums	13,564	13,287	13,491
PAG-IBIG Contributions	226	219	452
PhilHealth Contributions	2,099	2,372	2,736
Employees Compensation Insurance Premiums	229	219	225
Loyalty Award - Civilian	55		140
Terminal Leave	14,470		
Total Other Benefits	30,643	16,097	17,044
Non-Permanent Positions	4,526	4,906	4,906
TOTAL PERSONNEL SERVICES	210,053	179,824	185,209
Maintenance and Other Operating Expenses			
Travelling Expenses	5,010	7,259	3,525
Training and Scholarship Expenses	2,645	4,771	5,365
Supplies and Materials Expenses	6,550	12,059	13,638
Utility Expenses	4,654	5,464	5,973
Communication Expenses	3,810	5,165	3,959
Awards/Rewards and Prizes	3,291		3,605
Survey, Research, Exploration and Development Expenses	1,764		2,100
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	543		420
Professional Services	2,120	3,568	7,151
General Services	5,701	6,974	6,215
Repairs and Maintenance	1,495	3,081	5,364
Taxes, Insurance Premiums and Other Fees	799	987	1,465
Other Maintenance and Operating Expenses			
Advertising Expenses	1,206	2,070	1,725
Printing and Publication Expenses	744	1,458	1,176
Representation Expenses	17,924	10,022	15,851
Transportation and Delivery Expenses	273	192	284
Rent/Lease Expenses	22,639	25,991	58,496
Membership Dues and Contributions to Organizations		80	
Subscription Expenses	2,475	651	4,738
Other Maintenance and Operating Expenses	2,706	4,329	2,451
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	86,349	94,121	143,501
TOTAL CURRENT OPERATING EXPENDITURES	296,402	273,945	328,710
Capital Outlays			
Property, Plant and Equipment Outlay			
Machinery and Equipment Outlay			15,390
Transportation Equipment Outlay		1,450	20,600
TOTAL CAPITAL OUTLAYS		1,450	35,990
GRAND TOTAL	296,402	275,395	364,700

STRATEGIC OBJECTIVES

SECTOR OUTCOME : A secure workforce

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)	2023 GAA Targets	Actual
Capacity of MSMEs to implement productivity improvement program enhanced		P 144,632,000
ENTERPRISE PRODUCTIVITY IMPROVEMENT PROGRAM		P 144,632,000
Outcome Indicator(s)		
1. Percentage of trained MSMEs with productivity improvement program/action plan	50%	70%
2. Percentage of MSMEs assisted on productivity pay advisory with productivity incentive schemes	12%	14%
Output Indicator(s)		
1. Number of MSMEs trained/oriented	12,720	19,581
2. Percentage of Clients who rated training/technical services as satisfactory or better	98%	100%
3. Number of MSMEs provided with technical assistance on designing productivity based incentive schemes	900	1,470
Fair and reasonable minimum wages in accordance with law ensured		P 67,218,000
WAGE REGULATORY PROGRAM		P 67,218,000
Outcome Indicator(s)		
1. Percentage of wage rates above the poverty threshold	0	100% (2015 PT) 100% (2018 PT) 71.70% (2021 PT)
2. Percent of appealed cases on wage orders/ exemption cases resolved within the reglementary period/process cycle time of 60 days	98%	100%
Output Indicator(s)		
1. Number of clients reached thru advocacy services	350,000	437,079
2. Number of wage orders issued, as necessary	as necessary	27
3. Percentage of wage cases resolved within forty-five (45) days upon receipt of application	98%	82%

PERFORMANCE INFORMATION			
ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2024 Targets	2025 NEP Targets
Capacity of MSMEs to implement productivity improvement program enhanced		P 141,406,000	P 149,142,000
ENTERPRISE PRODUCTIVITY IMPROVEMENT PROGRAM		P 141,406,000	P 149,142,000
Outcome Indicator(s)			
1. Percentage of trained MSMEs with productivity improvement program/action plan	40%	50%	50%

2. Percentage of MSMEs assisted on productivity pay advisory with productivity incentive schemes	12%	14%	14%
Output Indicator(s)			
1. Number of MSMEs trained/oriented	9,000	16,000	17,000
2. Percentage of Clients who rated training/technical services as satisfactory or better	100%	98%	98%
3. Number of MSMEs provided with technical assistance on designing productivity based incentive schemes	800	1,280	1,360
Fair and reasonable minimum wages in accordance with law ensured		P 59,675,000	P 61,504,000
WAGE REGULATORY PROGRAM		P 59,675,000	P 61,504,000
Outcome Indicator(s)			
1. Percentage of wage rates above the poverty threshold	0% 100%	60% (2021 PT) 100% (2018 PT)	80% (2021 PT) 100% (2018 PT)
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 Indicator(s)			
1. Number of clients reached thru advocacy services	270,000	350,000	400,000
2. Number of wage orders issued, as necessary	as necessary	as necessary	as necessary
3. Percentage of wage cases resolved within forty-five (45) days upon receipt of application	98%	98%	98%

F. PROFESSIONAL REGULATION COMMISSION

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
Description	2023	2024	2025
New General Appropriations	1,749,585	1,773,199	2,707,939
General Fund	1,749,585	1,773,199	2,707,939
Automatic Appropriations	60,005	57,595	57,546
Retirement and Life Insurance Premiums	60,005	57,595	57,546
Continuing Appropriations	249,000	56,439	
Unobligated Releases for Capital Outlays			
R.A. No. 11639	11,213		
R.A. No. 11936		7,914	
Unobligated Releases for MOOE			
R.A. No. 11639	237,787		
R.A. No. 11936		48,525	

Budgetary Adjustment(s)	89,627		
Release(s) from:			
Miscellaneous Personnel Benefits Fund	45,855		
Pension and Gratuity Fund	43,772		
Total Available Appropriations	2,148,217	1,887,233	2,765,485
Unused Appropriations	(61,253)	(56,439)	
Unobligated Allotment	(61,253)	(56,439)	
TOTAL OBLIGATIONS	2,086,964	1,830,794	2,765,485
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

	(Cash-Based)
GAS / STO / OPERATIONS / PROJECTS	2023 Actual	2024 Current	2025 Proposed
General Administration and Support	585,097,000	528,416,000	1,138,843,000
Regular	585,097,000	528,416,000	1,138,843,000
PS	364,144,000	299,089,000	273,898,000
MOOE	196,826,000	202,177,000	305,473,000
CO	24,127,000	27,150,000	559,472,000
Support to Operations			278,271,000
Regular			278,271,000
PS			46,655,000
MOOE			121,707,000
CO			109,909,000
Operations	1,501,867,000	1,302,378,000	1,348,371,000
Regular	1,501,867,000	1,302,378,000	1,348,371,000
PS	714,533,000	681,276,000	662,799,000
MOOE	734,824,000	572,625,000	685,572,000
CO	52,510,000	48,477,000	
TOTAL AGENCY BUDGET	2,086,964,000	1,830,794,000	2,765,485,000
Regular	2,086,964,000	1,830,794,000	2,765,485,000
PS	1,078,677,000	980,365,000	983,352,000
MOOE	931,650,000	774,802,000	1,112,752,000
CO	76,637,000	75,627,000	669,381,000

STAFFING SUMMARY

	2023	2024	2025
TOTAL STAFFING			
Total Number of Authorized Positions	1,081	1,081	1,081
Total Number of Filled Positions	888	885	885

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, as indicated hereunder.....P 2,707,939,000
=====

OPERATIONS BY PROGRAM	PROPOSED 2025 (Cash-Based)			
	PS	MOOE	CO	TOTAL
PROFESSIONAL LICENSURE PROGRAM	439,750,000	575,927,000		1,015,677,000
PROFESSIONAL REGULATION PROGRAM	192,121,000	109,645,000		301,766,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2025 (Cash-Based) (in pesos)				
REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	485,794,000	583,907,000	129,381,000	1,199,082,000
Regional Allocation	440,012,000	528,845,000	540,000,000	1,508,857,000
National Capital Region (NCR)	46,704,000	161,894,000		208,598,000
Region I - Ilocos	26,117,000	17,605,000		43,722,000
Cordillera Administrative Region (CAR)	28,966,000	34,688,000		63,654,000
Region II - Cagayan Valley	23,121,000	20,061,000		43,182,000
Region III - Central Luzon	24,873,000	16,594,000	90,000,000	131,467,000
Region IVA - CALABARZON	23,509,000	28,353,000		51,862,000
Region IVB - MIMAROPA	25,146,000	16,189,000		41,335,000
Region V - Bicol	26,019,000	23,216,000	70,000,000	119,235,000
Region VI - Western Visayas	27,716,000	23,856,000		51,572,000
Region VII - Central Visayas	28,434,000	30,883,000		59,317,000
Region VIII - Eastern Visayas	26,892,000	20,692,000		47,584,000
Region IX - Zamboanga Peninsula	25,966,000	26,719,000		52,685,000
Region X - Northern Mindanao	30,570,000	31,165,000		61,735,000
Region XI - Davao	27,092,000	41,762,000	150,000,000	218,854,000
Region XII - SOCCSKSARGEN	25,537,000	20,497,000	100,000,000	146,034,000
Region XIII - CARAGA	23,350,000	14,671,000	130,000,000	168,021,000
TOTAL AGENCY BUDGET	925,806,000	1,112,752,000	669,381,000	2,707,939,000
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SPECIAL PROVISION(S)

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

The PRC shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.
- 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
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	251,258,000	305,473,000	559,472,000	1,116,203,000
100000100001000	General Management and Supervision	249,500,000	305,473,000	559,472,000	1,114,445,000
	National Capital Region (NCR)	112,760,000	204,664,000	19,472,000	336,896,000
	Central Office	101,609,000	175,801,000	19,472,000	296,882,000
	Regional Office - NCR	11,151,000	28,863,000		40,014,000
	Region I - Ilocos	9,897,000	5,469,000		15,366,000
	Regional Office - I	9,897,000	5,469,000		15,366,000
	Cordillera Administrative Region (CAR)	9,562,000	11,614,000		21,176,000
	Regional Office - CAR	9,562,000	11,614,000		21,176,000
	Region II - Cagayan Valley	7,772,000	3,888,000		11,660,000
	Regional Office - II	7,772,000	3,888,000		11,660,000
	Region III - Central Luzon	7,304,000	3,035,000	90,000,000	100,339,000
	Regional Office - III	7,304,000	3,035,000	90,000,000	100,339,000
	Region IVA - CALABARZON	8,741,000	6,459,000		15,200,000
	Regional Office - IVA	8,741,000	6,459,000		15,200,000
	Region IVB - MIMAROPA	9,105,000	8,157,000		17,262,000
	Regional Office - IVB	9,105,000	8,157,000		17,262,000
	Region V - Bicol	9,326,000	6,392,000	70,000,000	85,718,000
	Regional Office - V	9,326,000	6,392,000	70,000,000	85,718,000
	Region VI - Western Visayas	9,331,000	3,033,000		12,364,000
	Regional Office - VI	9,331,000	3,033,000		12,364,000
	Region VII - Central Visayas	8,987,000	6,663,000		15,650,000
	Regional Office - VII	8,987,000	6,663,000		15,650,000

Region VIII - Eastern Visayas	10,111,000	4,001,000		14,112,000
Regional Office - VIII	10,111,000	4,001,000		14,112,000
Region IX - Zamboanga Peninsula	8,298,000	6,606,000		14,904,000
Regional Office - IX	8,298,000	6,606,000		14,904,000
Region X - Northern Mindanao	10,294,000	10,575,000		20,869,000
Regional Office - X	10,294,000	10,575,000		20,869,000
Region XI - Davao	9,974,000	13,632,000	150,000,000	173,606,000
Regional Office - XI	9,974,000	13,632,000	150,000,000	173,606,000
Region XII - SOCCSKSARGEN	9,366,000	6,150,000	100,000,000	115,516,000
Regional Office - XII	9,366,000	6,150,000	100,000,000	115,516,000
Region XIII - CARAGA	8,672,000	5,135,000	130,000,000	143,807,000
Regional Office - XIII	8,672,000	5,135,000	130,000,000	143,807,000
100000100002000 Administration of Personnel Benefits	1,758,000			1,758,000
National Capital Region (NCR)	1,758,000			1,758,000
Central Office	1,758,000			1,758,000
Sub-total, General Administration and Support	251,258,000	305,473,000	559,472,000	1,116,203,000
2000000000000000 Support to Operations	42,677,000	121,707,000	109,909,000	274,293,000
200000100001000 Digitalization Program	29,563,000	115,158,000	109,909,000	254,630,000
National Capital Region (NCR)	17,734,000	113,558,000	109,909,000	241,201,000
Central Office	16,955,000	113,458,000	109,909,000	240,322,000
Regional Office - NCR	779,000	100,000		879,000
Region I - Ilocos	779,000	100,000		879,000
Regional Office - I	779,000	100,000		879,000
Cordillera Administrative Region (CAR)	779,000	100,000		879,000
Regional Office - CAR	779,000	100,000		879,000
Region II - Cagayan Valley	791,000	100,000		891,000
Regional Office - II	791,000	100,000		891,000
Region III - Central Luzon	791,000	100,000		891,000
Regional Office - III	791,000	100,000		891,000
Region IVA - CALABARZON	791,000	100,000		891,000
Regional Office - IVA	791,000	100,000		891,000

Region IVB - MIMAROPA	<u>791,000</u>	<u>100,000</u>	<u>891,000</u>
Regional Office - IVB	791,000	100,000	891,000
Region V - Bicol	<u>791,000</u>	<u>100,000</u>	<u>891,000</u>
Regional Office - V	791,000	100,000	891,000
Region VI - Western Visayas	<u>791,000</u>	<u>100,000</u>	<u>891,000</u>
Regional Office - VI	791,000	100,000	891,000
Region VII - Central Visayas	<u>791,000</u>	<u>100,000</u>	<u>891,000</u>
Regional Office - VII	791,000	100,000	891,000
Region VIII - Eastern Visayas	<u>791,000</u>	<u>100,000</u>	<u>891,000</u>
Regional Office - VIII	791,000	100,000	891,000
Region IX - Zamboanga Peninsula	<u>791,000</u>	<u>100,000</u>	<u>891,000</u>
Regional Office - IX	791,000	100,000	891,000
Region X - Northern Mindanao	<u>791,000</u>	<u>100,000</u>	<u>891,000</u>
Regional Office - X	791,000	100,000	891,000
Region XI - Davao	<u>791,000</u>	<u>100,000</u>	<u>891,000</u>
Regional Office - XI	791,000	100,000	891,000
Region XII - SOCCSKSARGEN	<u>791,000</u>	<u>200,000</u>	<u>991,000</u>
Regional Office - XII	791,000	200,000	991,000
Region XIII - CARAGA	<u>779,000</u>	<u>100,000</u>	<u>879,000</u>
Regional Office - XIII	779,000	100,000	879,000
200000100002000 Recognition of Professional Qualifications through International Agreements, Treaties and Laws	<u>13,114,000</u>	<u>6,549,000</u>	<u>19,663,000</u>
National Capital Region (NCR)	<u>13,114,000</u>	<u>6,549,000</u>	<u>19,663,000</u>
Central Office	<u>13,114,000</u>	<u>6,549,000</u>	<u>19,663,000</u>
Sub-total, Support to Operations	<u>42,677,000</u>	<u>121,707,000</u>	<u>109,909,000</u>
3000000000000000 Operations	<u>631,871,000</u>	<u>685,572,000</u>	<u>1,317,443,000</u>
3101000000000000 PROFESSIONAL LICENSURE PROGRAM	<u>439,750,000</u>	<u>575,927,000</u>	<u>1,015,677,000</u>
310100100004000 Administration of licensure examinations of regulated professions	<u>439,750,000</u>	<u>575,927,000</u>	<u>1,015,677,000</u>
National Capital Region (NCR)	<u>336,283,000</u>	<u>337,481,000</u>	<u>673,764,000</u>
Central Office	<u>318,821,000</u>	<u>209,529,000</u>	<u>528,350,000</u>
Regional Office - NCR	<u>17,462,000</u>	<u>127,952,000</u>	<u>145,414,000</u>

Region I - Ilocos	<u>6,319,000</u>	<u>10,420,000</u>	<u>16,739,000</u>
Regional Office - I	6,319,000	10,420,000	16,739,000
Cordillera Administrative Region (CAR)	<u>7,127,000</u>	<u>21,389,000</u>	<u>28,516,000</u>
Regional Office - CAR	7,127,000	21,389,000	28,516,000
Region II - Cagayan Valley	<u>5,090,000</u>	<u>14,692,000</u>	<u>19,782,000</u>
Regional Office - II	5,090,000	14,692,000	19,782,000
Region III - Central Luzon	<u>7,521,000</u>	<u>11,336,000</u>	<u>18,857,000</u>
Regional Office - III	7,521,000	11,336,000	18,857,000
Region IVA - CALABARZON	<u>5,794,000</u>	<u>18,891,000</u>	<u>24,685,000</u>
Regional Office - IVA	5,794,000	18,891,000	24,685,000
Region IVB - MIMAROPA	<u>6,243,000</u>	<u>7,164,000</u>	<u>13,407,000</u>
Regional Office - IVB	6,243,000	7,164,000	13,407,000
Region V - Bicol	<u>6,104,000</u>	<u>15,111,000</u>	<u>21,215,000</u>
Regional Office - V	6,104,000	15,111,000	21,215,000
Region VI - Western Visayas	<u>8,046,000</u>	<u>18,648,000</u>	<u>26,694,000</u>
Regional Office - VI	8,046,000	18,648,000	26,694,000
Region VII - Central Visayas	<u>8,996,000</u>	<u>21,510,000</u>	<u>30,506,000</u>
Regional Office - VII	8,996,000	21,510,000	30,506,000
Region VIII - Eastern Visayas	<u>6,864,000</u>	<u>15,280,000</u>	<u>22,144,000</u>
Regional Office - VIII	6,864,000	15,280,000	22,144,000
Region IX - Zamboanga Peninsula	<u>6,884,000</u>	<u>17,940,000</u>	<u>24,824,000</u>
Regional Office - IX	6,884,000	17,940,000	24,824,000
Region X - Northern Mindanao	<u>8,986,000</u>	<u>18,845,000</u>	<u>27,831,000</u>
Regional Office - X	8,986,000	18,845,000	27,831,000
Region XI - Davao	<u>5,955,000</u>	<u>26,261,000</u>	<u>32,216,000</u>
Regional Office - XI	5,955,000	26,261,000	32,216,000
Region XII - SOCCSKSARGEN	<u>7,680,000</u>	<u>12,378,000</u>	<u>20,058,000</u>
Regional Office - XII	7,680,000	12,378,000	20,058,000
Region XIII - CARAGA	<u>5,858,000</u>	<u>8,581,000</u>	<u>14,439,000</u>
Regional Office - XIII	5,858,000	8,581,000	14,439,000

310200000000000	PROFESSIONAL REGULATION PROGRAM	<u>192,121,000</u>	<u>109,645,000</u>	<u>301,766,000</u>
310200100006000	Investigation, adjudication, and conduct of legal research and opinion	<u>45,300,000</u>	<u>6,271,000</u>	<u>51,571,000</u>
	National Capital Region (NCR)	<u>18,139,000</u>	<u>4,871,000</u>	<u>23,010,000</u>
	Central Office	15,141,000	4,371,000	19,512,000
	Regional Office - NCR	2,998,000	500,000	3,498,000
	Region I - Ilocos	<u>2,152,000</u>	<u>100,000</u>	<u>2,252,000</u>
	Regional Office - I	2,152,000	100,000	2,252,000
	Cordillera Administrative Region (CAR)	<u>2,495,000</u>	<u>100,000</u>	<u>2,595,000</u>
	Regional Office - CAR	2,495,000	100,000	2,595,000
	Region II - Cagayan Valley	<u>1,291,000</u>	<u>100,000</u>	<u>1,391,000</u>
	Regional Office - II	1,291,000	100,000	1,391,000
	Region III - Central Luzon	<u>1,190,000</u>	<u>100,000</u>	<u>1,290,000</u>
	Regional Office - III	1,190,000	100,000	1,290,000
	Region IVA - CALABARZON	<u>1,505,000</u>	<u>100,000</u>	<u>1,605,000</u>
	Regional Office - IVA	1,505,000	100,000	1,605,000
	Region IVB - MIMAROPA	<u>2,465,000</u>	<u>100,000</u>	<u>2,565,000</u>
	Regional Office - IVB	2,465,000	100,000	2,565,000
	Region V - Bicol	<u>2,165,000</u>	<u>100,000</u>	<u>2,265,000</u>
	Regional Office - V	2,165,000	100,000	2,265,000
	Region VI - Western Visayas	<u>2,465,000</u>	<u>100,000</u>	<u>2,565,000</u>
	Regional Office - VI	2,465,000	100,000	2,565,000
	Region VII - Central Visayas	<u>2,484,000</u>	<u>100,000</u>	<u>2,584,000</u>
	Regional Office - VII	2,484,000	100,000	2,584,000
	Region VIII - Eastern Visayas	<u>2,183,000</u>	<u>100,000</u>	<u>2,283,000</u>
	Regional Office - VIII	2,183,000	100,000	2,283,000
	Region IX - Zamboanga Peninsula	<u>1,503,000</u>	<u>100,000</u>	<u>1,603,000</u>
	Regional Office - IX	1,503,000	100,000	1,603,000
	Region X - Northern Mindanao	<u>2,467,000</u>	<u>100,000</u>	<u>2,567,000</u>
	Regional Office - X	2,467,000	100,000	2,567,000
	Region XI - Davao	<u>2,484,000</u>	<u>100,000</u>	<u>2,584,000</u>
	Regional Office - XI	2,484,000	100,000	2,584,000

Region XII - SOCCSKSARGEN		<u>50,000</u>	<u>50,000</u>
Regional Office - XII		50,000	50,000
Region XIII - CARAGA	<u>312,000</u>	<u>50,000</u>	<u>362,000</u>
Regional Office - XIII	312,000	50,000	362,000
310200100007000 Inspection, monitoring, accreditation of firms, institutions and organizations, and continuing professional development program	<u>86,692,000</u>	<u>15,216,000</u>	<u>101,908,000</u>
National Capital Region (NCR)	<u>19,321,000</u>	<u>10,064,000</u>	<u>29,385,000</u>
Central Office	10,965,000	9,764,000	20,729,000
Regional Office - NCR	8,356,000	300,000	8,656,000
Region I - Ilocos	<u>3,245,000</u>	<u>400,000</u>	<u>3,645,000</u>
Regional Office - I	3,245,000	400,000	3,645,000
Cordillera Administrative Region (CAR)	<u>5,251,000</u>	<u>400,000</u>	<u>5,651,000</u>
Regional Office - CAR	5,251,000	400,000	5,651,000
Region II - Cagayan Valley	<u>5,251,000</u>	<u>200,000</u>	<u>5,451,000</u>
Regional Office - II	5,251,000	200,000	5,451,000
Region III - Central Luzon	<u>4,706,000</u>	<u>250,000</u>	<u>4,956,000</u>
Regional Office - III	4,706,000	250,000	4,956,000
Region IVA - CALABARZON	<u>3,762,000</u>	<u>300,000</u>	<u>4,062,000</u>
Regional Office - IVA	3,762,000	300,000	4,062,000
Region IVB - MIMAROPA	<u>4,713,000</u>	<u>252,000</u>	<u>4,965,000</u>
Regional Office - IVB	4,713,000	252,000	4,965,000
Region V - Bicol	<u>4,722,000</u>	<u>300,000</u>	<u>5,022,000</u>
Regional Office - V	4,722,000	300,000	5,022,000
Region VI - Western Visayas	<u>3,393,000</u>	<u>500,000</u>	<u>3,893,000</u>
Regional Office - VI	3,393,000	500,000	3,893,000
Region VII - Central Visayas	<u>3,747,000</u>	<u>600,000</u>	<u>4,347,000</u>
Regional Office - VII	3,747,000	600,000	4,347,000
Region VIII - Eastern Visayas	<u>4,448,000</u>	<u>200,000</u>	<u>4,648,000</u>
Regional Office - VIII	4,448,000	200,000	4,648,000
Region IX - Zamboanga Peninsula	<u>5,253,000</u>	<u>600,000</u>	<u>5,853,000</u>
Regional Office - IX	5,253,000	600,000	5,853,000

Region X - Northern Mindanao	<u>4,723,000</u>	<u>300,000</u>	<u>5,023,000</u>
Regional Office - X	4,723,000	300,000	5,023,000
Region XI - Davao	<u>4,139,000</u>	<u>400,000</u>	<u>4,539,000</u>
Regional Office - XI	4,139,000	400,000	4,539,000
Region XII - SOCCSKSARGEN	<u>4,784,000</u>	<u>350,000</u>	<u>5,134,000</u>
Regional Office - XII	4,784,000	350,000	5,134,000
Region XIII - CARAGA	<u>5,234,000</u>	<u>100,000</u>	<u>5,334,000</u>
Regional Office - XIII	5,234,000	100,000	5,334,000
310200100008000 Registration and Renewal of Professional Licenses, and Recognition of Qualification Title	<u>60,129,000</u>	<u>88,158,000</u>	<u>148,287,000</u>
National Capital Region (NCR)	<u>13,389,000</u>	<u>68,614,000</u>	<u>82,003,000</u>
Central Office	7,431,000	64,435,000	71,866,000
Regional Office - NCR	5,958,000	4,179,000	10,137,000
Region I - Ilocos	<u>3,725,000</u>	<u>1,116,000</u>	<u>4,841,000</u>
Regional Office - I	3,725,000	1,116,000	4,841,000
Cordillera Administrative Region (CAR)	<u>3,752,000</u>	<u>1,085,000</u>	<u>4,837,000</u>
Regional Office - CAR	3,752,000	1,085,000	4,837,000
Region II - Cagayan Valley	<u>2,926,000</u>	<u>1,081,000</u>	<u>4,007,000</u>
Regional Office - II	2,926,000	1,081,000	4,007,000
Region III - Central Luzon	<u>3,361,000</u>	<u>1,773,000</u>	<u>5,134,000</u>
Regional Office - III	3,361,000	1,773,000	5,134,000
Region IVA - CALABARZON	<u>2,916,000</u>	<u>2,503,000</u>	<u>5,419,000</u>
Regional Office - IVA	2,916,000	2,503,000	5,419,000
Region IVB - MIMAROPA	<u>1,829,000</u>	<u>416,000</u>	<u>2,245,000</u>
Regional Office - IVB	1,829,000	416,000	2,245,000
Region V - Bicol	<u>2,911,000</u>	<u>1,213,000</u>	<u>4,124,000</u>
Regional Office - V	2,911,000	1,213,000	4,124,000
Region VI - Western Visayas	<u>3,690,000</u>	<u>1,475,000</u>	<u>5,165,000</u>
Regional Office - VI	3,690,000	1,475,000	5,165,000
Region VII - Central Visayas	<u>3,429,000</u>	<u>1,910,000</u>	<u>5,339,000</u>
Regional Office - VII	3,429,000	1,910,000	5,339,000

Region VIII - Eastern Visayas	2,495,000	1,011,000	3,506,000
Regional Office - VIII	2,495,000	1,011,000	3,506,000
Region IX - Zamboanga Peninsula	3,237,000	1,373,000	4,610,000
Regional Office - IX	3,237,000	1,373,000	4,610,000
Region X - Northern Mindanao	3,309,000	1,245,000	4,554,000
Regional Office - X	3,309,000	1,245,000	4,554,000
Region XI - Davao	3,749,000	1,269,000	5,018,000
Regional Office - XI	3,749,000	1,269,000	5,018,000
Region XII - SOCCSKSARGEN	2,916,000	1,369,000	4,285,000
Regional Office - XII	2,916,000	1,369,000	4,285,000
Region XIII - CARAGA	2,495,000	705,000	3,200,000
Regional Office - XIII	2,495,000	705,000	3,200,000
Sub-total, Operations	631,871,000	685,572,000	1,317,443,000

TOTAL NEW APPROPRIATIONS

P 925,806,000 P 1,112,752,000 P 669,381,000 P 2,707,939,000
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Obligations, by Object of Expenditures

CYs 2023-2025
(In Thousand Pesos)

	(Cash-Based)		
	2023	2024	2025
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	482,081	479,968	479,610
Total Permanent Positions	482,081	479,968	479,610
Other Compensation Common to All			
Personnel Economic Relief Allowance	21,433	21,456	21,240
Representation Allowance	7,506	5,922	7,074
Transportation Allowance	6,820	5,922	7,074
Clothing and Uniform Allowance	5,400	5,364	6,195
Honoraria	269,929	297,546	297,546
Overtime Pay	1,856		
Mid-Year Bonus - Civilian	40,119	40,000	39,967
Year End Bonus	38,487	40,000	39,967
Cash Gift	4,477	4,470	4,425
Productivity Enhancement Incentive	4,427	4,470	4,425
Performance Based Bonus	19,199		
Step Increment		1,202	1,207
Collective Negotiation Agreement	27,636		
Total Other Compensation Common to All	447,289	426,352	429,120

Other Compensation for Specific Groups			
Other Personnel Benefits	17,746		
Anniversary Bonus - Civilian	12,828		
Total Other Compensation for Specific Groups	30,574		
Other Benefits			
Retirement and Life Insurance Premiums	59,975	57,595	57,546
PAG-IBIG Contributions	1,088	1,063	2,113
PhilHealth Contributions	9,367	10,371	11,617
Employees Compensation Insurance Premiums	1,106	1,063	1,058
Loyalty Award - Civilian	332	475	530
Terminal Leave	30,411	3,478	1,758
Total Other Benefits	102,279	74,045	74,622
Other Personnel Benefits			
Pension, Civilian Personnel	16,454		
Total Other Personnel Benefits	16,454		
TOTAL PERSONNEL SERVICES	1,078,677	980,365	983,352
Maintenance and Other Operating Expenses			
Travelling Expenses	51,761	43,767	50,290
Training and Scholarship Expenses	8,414	10,549	10,818
Supplies and Materials Expenses	155,994	194,325	200,907
Utility Expenses	41,678	30,458	38,750
Communication Expenses	37,681	38,581	46,576
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	3,579	3,568	3,710
Professional Services	9,472	10,466	10,899
General Services	401,709	305,640	457,540
Repairs and Maintenance	6,371	8,912	7,963
Taxes, Insurance Premiums and Other Fees	4,180	5,898	4,826
Other Maintenance and Operating Expenses			
Advertising Expenses	454	2,026	1,650
Printing and Publication Expenses	135	285	96
Representation Expenses	15,258	8,229	7,417
Transportation and Delivery Expenses	124	399	157
Rent/Lease Expenses	178,710	94,715	250,189
Subscription Expenses	12,847	14,096	20,487
Bank Transaction Fee	2	2	6
Other Maintenance and Operating Expenses	3,281	2,886	471
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	931,650	774,802	1,112,752
TOTAL CURRENT OPERATING EXPENDITURES	2,010,327	1,755,167	2,096,104
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	24,308	23,000	540,000
Machinery and Equipment Outlay	52,202	42,227	108,940
Transportation Equipment Outlay		4,150	7,699
Furniture, Fixtures and Books Outlay	127		
Intangible Assets Outlay		6,250	12,742
TOTAL CAPITAL OUTLAYS	76,637	75,627	669,381
GRAND TOTAL	2,086,964	1,830,794	2,765,485

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)	2023 GAA Targets	Actual
Highly ethical, globally competitive, and recognized Filipino professionals ensured		P 1,501,867,000
PROFESSIONAL LICENSURE PROGRAM		P 1,015,571,000
Outcome Indicator(s)		
1. Percentage of graduates in all certificate courses given professional certification	56%	66.30%
Output Indicator(s)		
1. Percentage of applications for licensure examinations acted upon within two (2) days from filing	100%	100% of 603,481
2. Percentage of test items prepared/formulated/peer reviewed by the Professional Regulatory Boards	100%	100%
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		P 344,103,000
Outcome Indicator(s)		
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	6%	8.4%
2. Percentage of cases resolved within three (3) months	8%	12.99%
Output Indicator(s)		
1. Percentage of request for professional identification cards (PICs) and registration certificates acted upon within the prescribed timeframe	100%	100% of 328,858
2. Percentage of complaints with investigations conducted	100%	100% of 554
3. Number of institutions and establishments where professionals are employed that are inspected and monitored	1,070	1,436
PROFESSIONAL DATABASE MANAGEMENT PROGRAM		P 142,193,000
Outcome Indicator(s)		
1. Percentage reduction of process cycle time of frontline services upon conversion to online services	96%	96%
Output Indicator(s)		
1. Percentage increase in the number of applicants and professionals provided with online services	33.75%	39.2%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2024 Targets	2025 NEP Targets
Highly ethical, globally competitive, and recognized Filipino professionals ensured		P 1,302,378,000	P 1,348,371,000
PROFESSIONAL LICENSURE PROGRAM		P 851,834,000	P 1,028,817,000
Outcome Indicator(s)			
1. Percentage of graduates in all certificate courses given professional certification	56%	56%	56%
Output Indicator(s)			
1. Percentage of applications for licensure examinations acted upon within two (2) days from filing	N/A	100%	N/A
2. Percentage of test items prepared/formulated/peer reviewed by the Professional Regulatory Boards	100%	100%	100%
3. Percentage of statistical data for monitoring of school performance generated within one day after the release of examination results	N/A	100%	N/A
4. Percentage of applications for licensure examinations acted upon within the process cycle time	100%	N/A	100%
PROFESSIONAL REGULATION PROGRAM		P 320,502,000	P 319,554,000
Outcome Indicator(s)			
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	N/A	6%	N/A
2. Percentage of cases resolved within three (3) months	N/A	5%	N/A
3. Percentage of cases resolved within the quarter	5%	N/A	5%
4. Percentage of registered professionals progressed or upgraded their Philippine Qualifications Framework level from Level 6 to Level 7 & 8	0.18%	N/A	2%
Output Indicator(s)			
1. Percentage of request for professional identification cards (PICs) and registration certificates acted upon within the prescribed timeframe	N/A	100%	N/A
2. Percentage of complaints with investigations conducted	N/A	100%	N/A
3. Number of institutions and establishments where professionals are employed that are inspected and monitored	N/A	1,090	N/A
4. Number of preliminary investigations conducted relative to motu proprio cases	134	N/A	134
5. Number of firms, institutions and organizations where professionals are employed that are inspected and monitored	1,062	N/A	1,110
6. Number of Continuing Professional Development Providers and Programs accredited	13,391	N/A	15,918
7. Number of PICs renewal issued within the appointment schedule	821,231	N/A	831,797

PROFESSIONAL DATABASE MANAGEMENT PROGRAM

P 130,042,000

Outcome Indicator(s)

1. Percentage reduction of process cycle time of frontline services upon conversion to online services

N/A

96%

N/A

Output Indicator(s)

1. Percentage increase in the number of applicants and professionals provided with online services

N/A

33.75%

N/A

G. TECHNICAL EDUCATION AND SKILLS DEVELOPMENT AUTHORITY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	(Cash-Based)		
	<u>2023</u>	<u>2024</u>	<u>2025</u>
New General Appropriations	16,010,504	21,240,436	18,500,821
General Fund	16,010,504	21,240,436	18,500,821
Automatic Appropriations	251,527	243,469	243,886
Retirement and Life Insurance Premiums	251,527	243,469	243,886
Continuing Appropriations	1,359,490	1,976,531	
Unreleased Appropriation for MOOE			
R.A. No. 11639	131,321		
Unobligated Releases for Capital Outlays			
R.A. No. 11639	710,398		
R.A. No. 11936		719,942	
Unobligated Releases for MOOE			
R.A. No. 11203 - Rice Competitiveness Enhancement Fund (RCEF)			334
R.A. No. 11639	517,771		
R.A. No. 11936		1,256,255	
Budgetary Adjustment(s)	979,546		
Release(s) from:			
Department of Agriculture (DA)			
Office of the Secretary			
Special Account-Rice Competitiveness Enhancement Fund	700,000		
Miscellaneous Personnel Benefits Fund	145,537		
Pension and Gratuity Fund	99,146		
Unprogrammed Appropriation			
Support to Foreign-Assisted Projects	34,863		
Total Available Appropriations	18,601,067	23,460,436	18,744,707
Unused Appropriations	(2,266,264)	(1,976,531)	
Unreleased Appropriation	(63,288)		
Unobligated Allotment	(2,202,976)	(1,976,531)	
TOTAL OBLIGATIONS	16,334,803	21,483,905	18,744,707
	=====	=====	=====

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Cash-Based)		
	2023 Actual	2024 Current	2025 Proposed
General Administration and Support	543,808,000	553,348,000	575,348,000
Regular	543,808,000	553,348,000	575,348,000
PS	457,508,000	425,420,000	467,351,000
MOOE	86,300,000	127,928,000	90,197,000
CO			17,800,000
Support to Operations	40,301,000	116,289,000	412,541,000
Regular	40,301,000	116,289,000	412,541,000
PS	2,586,000	1,201,000	2,260,000
MOOE	35,763,000	112,488,000	218,411,000
CO	1,952,000	2,600,000	191,870,000
Operations	15,750,694,000	20,814,268,000	17,756,818,000
Regular	15,749,411,000	20,814,268,000	14,674,771,000
PS	2,885,814,000	2,724,500,000	2,748,540,000
MOOE	12,269,730,000	18,084,700,000	11,913,570,000
CO	593,867,000	5,068,000	12,661,000
Projects / Purpose	1,283,000		3,082,047,000
Foreign-Assisted Project(s)	1,283,000		3,082,047,000
MOOE	1,283,000		850,317,000
CO			2,231,730,000
TOTAL AGENCY BUDGET	16,334,803,000	21,483,905,000	18,744,707,000
Regular	16,333,520,000	21,483,905,000	15,662,660,000
PS	3,345,908,000	3,151,121,000	3,218,151,000
MOOE	12,391,793,000	18,325,116,000	12,222,178,000
CO	595,819,000	7,668,000	222,331,000
Projects / Purpose	1,283,000		3,082,047,000
Foreign-Assisted Project(s)	1,283,000		3,082,047,000
MOOE	1,283,000		850,317,000
CO			2,231,730,000

STAFFING SUMMARY

	2023	2024	2025
TOTAL STAFFING			
Total Number of Authorized Positions	5,050	5,058	5,058
Total Number of Filled Positions	4,169	4,143	4,143

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including foreign-assisted project, as indicated hereunder.....P 18,500,821,000
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OPERATIONS BY PROGRAM	PROPOSED 2025 (Cash-Based)			
	PS	MOOE	CO	TOTAL
TECHNICAL EDUCATION AND SKILLS DEVELOPMENT POLICY PROGRAM	20,516,000	22,764,000		43,280,000
TECHNICAL EDUCATION AND SKILLS DEVELOPMENT REGULATORY PROGRAM	42,423,000	531,192,000		573,615,000
TECHNICAL EDUCATION AND SKILLS DEVELOPMENT PROGRAM	2,453,954,000	12,209,931,000	2,244,391,000	16,908,276,000

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

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	594,987,000	9,996,534,000	2,441,400,000	13,032,921,000
Regional Allocation	2,379,278,000	3,075,961,000	12,661,000	5,467,900,000
National Capital Region (NCR)	106,542,000	347,021,000		453,563,000
Region I - Ilocos	150,469,000	185,364,000		335,833,000
Cordillera Administrative Region (CAR)	103,741,000	110,069,000		213,810,000
Region II - Cagayan Valley	191,497,000	134,930,000	7,063,000	333,490,000
Region III - Central Luzon	130,374,000	231,181,000	3,245,000	364,800,000
Region IVA - CALABARZON	153,293,000	340,718,000	2,353,000	496,364,000
Region IVB - MIMAROPA	152,952,000	119,021,000		271,973,000
Region V - Bicol	218,284,000	171,067,000		389,351,000
Region VI - Western Visayas	214,037,000	219,031,000		433,068,000
Region VII - Central Visayas	103,470,000	197,703,000		301,173,000
Region VIII - Eastern Visayas	192,857,000	139,234,000		332,091,000
Region IX - Zamboanga Peninsula	115,416,000	151,263,000		266,679,000
Region X - Northern Mindanao	169,757,000	240,079,000		409,836,000
Region XI - Davao	157,394,000	252,635,000		410,029,000
Region XII - SOCCSKSARGEN	99,924,000	140,424,000		240,348,000
Region XIII - CARAGA	119,271,000	96,221,000		215,492,000
TOTAL AGENCY BUDGET	2,974,265,000	13,072,495,000	2,454,061,000	18,500,821,000
	=====	=====	=====	=====

SPECIAL PROVISION(S)

1. Revolving Fund for Manufacturing and Production Programs. The revolving fund constituted from manufacturing and production programs, including auxiliary services of technical vocational schools shall be used for: (i) expenses directly incurred in the said manufacturing and production activities; (ii) student loans essential to support school-student projects or enterprises; (iii) other instructional programs of the school; and (iv) scholarship to students directly involved in the manufacturing and production programs of the school in accordance with L.O.I. No. 1026 dated May 23, 1980.

Disbursements or expenditures by the schools in violation of the above requirements shall be void and shall subject the erring officials and employees to disciplinary actions in accordance with Section 43, Chapter 5, and Section 80, Chapter 7, Book VI of E.O. No. 292, s. 1987, and to appropriate criminal action under existing penal laws.

2. Revolving Fund for Training-cum-Production Activities. The revolving fund constituted from various training-cum-production activities such as, but not limited to, trade testing, use of training equipment and facilities, consultancy and technical services, and repair and maintenance services shall be used to defray all the operational expenses incurred in activities under the Sariling Sikap Program, including payment of honoraria of personnel in accordance with E.O. No. 939, s. 1984.

Disbursements or expenditures by the TESDA in violation of the above requirements shall be void and shall subject the erring officials and employees to disciplinary actions 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.

3. Training for Work Scholarship Program. The amount of Three Billion Two Hundred Seventy Nine Million Nine Hundred Twenty Eight Thousand Pesos (P3,279,928,000) appropriated herein for the Training for Work Scholarship Program under the Promotion, Development, Implementation, Monitoring, and Evaluation of Technical Education and Skills Development Scholarship and Student Assistance Programs shall be used to support rapid, inclusive and sustained economic growth through the course offerings to key employment generators in the areas of agri-fishery, agri-business, agro-industrial, tourism, information technology-business process management, semiconductor and electronics, automotives, other priority manufacturing industries, logistics, general infrastructure, and new and emerging sectors and in-demand jobs based on the Latest Market Information Report of the DOLE. In addition, a majority of the training programs offered to trainees shall be those that are eligible for competency assessment and certification and the beneficiaries thereof shall undergo mandatory assessment and certification. In no case shall more than two percent (2%) of the said amount be used for administrative expenses.

In the selection of students, the TESDA shall prioritize those without prior formal or vocational training as well as those coming from regions or provinces where the absolute number of poor residents and the incidence of poverty are high, as identified in the latest official poverty statistics of the PSA. The TESDA shall update its existing database to effectively monitor the employment of graduates under this Program.

4. Special Training for Employment Program. The amount of One Billion Seven Hundred Twenty Three Million Six Hundred Forty Two Thousand Pesos (P1,723,642,000) appropriated herein for the Special Training for Employment Program under the Promotion, Development and Implementation of Quality Technical Education and Skills Development Programs shall be used for the conduct of community-based specialty training. In no case shall more than two percent (2%) of the said amount be used for administrative expenses.

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

Release of subsequent cash allocations shall be made only when the amount previously released has been fully liquidated in accordance with accounting and auditing rules and regulations.

5. Universal Access to Quality Tertiary Education. The amount of Three Billion Four Hundred Forty Two Million Sixteen Thousand Pesos (P3,442,016,000) appropriated herein for the Universal Access to Quality Tertiary Education under the Promotion, Development and Implementation of Quality Technical Education and Skills Development Programs shall be used to cover the cost of tertiary education for all Filipino students enrolled in Technical Vocational Institutions registered under the TESDA pursuant to R.A. No. 10931 and its IRR. The amount appropriated shall cover tuition and other school fees for 2025. In no case shall more than two percent (2%) of the said amount be used for administrative expenses.

Release of funds shall be subject to the submission of a Special Budget Request, and other relevant budgetary requirements in accordance with applicable laws, rules, and regulations.

6. Tulong Trabaho Fund. The amount of One Billion Three Hundred Eighty Eight Million Seven Hundred Sixty Eight Thousand Pesos (P1,388,768,000) appropriated herein for the Tulong Trabaho Fund under the Promotion, Development and Implementation of Quality Technical Education and Skills Development Programs shall be used to develop modalities and programs to strengthen and upgrade the qualification and competencies of the Filipino workforce to meet the challenges of the rapidly evolving workplaces and work structures; provide for more innovative approaches to Technical-Vocational Education and Training (TVET) linked to the requirement of industry to primarily address unemployment and job-skills mismatch; facilitate access to quality TVET; and encourage the participation of industry and communities in competencies formation and upgrading towards a more competitive Filipino workforce, through funding of program offerings in higher level qualifications, in new and emerging skills in areas with critical skills shortages in identified priority sectors. In no case shall more than two percent (2%) of the said amount be used for administrative expenses.

In the selection of trainees, TESDA shall prioritize those who are not employed, Not in Education and Not in Training.

7. Traditional Skills and Green Skills Training. The TESDA, in coordination with the National Commission for Culture and the Arts, the Philippine Textile Research Institute and the Philippine Fiber Industry Development Authority, shall include in their non-formal technical vocational education and training the traditional skills such as, but not limited to, wood carving, pottery making, weaving, arts, and crafts, taking into consideration the availability of materials in the locality.

The TESDA, in coordination with the DOLE, shall likewise conduct a skills and training needs assessment for green jobs and accelerate its development and provision of green skills training programs pursuant to R.A. No. 10771.

8. Application of Benefits to Teachers in Technical Education and Skills Development Authority-Supervised Institutions. Teachers of equivalent positions in TESDA-Supervised Institutions shall likewise be entitled to the benefits granted to teachers under the DepEd.
9. Reporting and Posting Requirements. The TESDA 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) TESDA's website.

The TESDA 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.

10. 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
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	455,302,000	90,197,000	17,800,000	563,299,000
100000100001000	General Management and Supervision	186,335,000	90,197,000	17,800,000	294,332,000
	National Capital Region (NCR)	186,335,000	90,197,000	17,800,000	294,332,000
	Central Office	186,335,000	90,197,000	17,800,000	294,332,000
100000100002000	Administration of Personnel Benefits	268,967,000			268,967,000
	National Capital Region (NCR)	268,967,000			268,967,000
	Central Office	268,967,000			268,967,000
Sub-total,General Administration and Support		455,302,000	90,197,000	17,800,000	563,299,000
2000000000000000	Support to Operations	2,070,000	218,411,000	191,870,000	412,351,000
200000100001000	Provision of Management and Information Technology Services	2,070,000	218,411,000	191,870,000	412,351,000
	National Capital Region (NCR)	2,070,000	218,411,000	191,870,000	412,351,000
	Central Office	2,070,000	218,411,000	191,870,000	412,351,000
Sub-total,Support to Operations		2,070,000	218,411,000	191,870,000	412,351,000
3000000000000000	Operations	2,516,893,000	11,913,570,000	12,661,000	14,443,124,000
3101000000000000	TECHNICAL EDUCATION AND SKILLS DEVELOPMENT POLICY PROGRAM	20,516,000	22,764,000		43,280,000
310100100001000	Formulation of Technical Education and Skills Development Policies, Plans and Programs	20,516,000	22,764,000		43,280,000
	National Capital Region (NCR)	20,516,000	22,764,000		43,280,000
	Central Office	20,516,000	22,764,000		43,280,000

310200000000000	TECHNICAL EDUCATION AND SKILLS DEVELOPMENT REGULATORY PROGRAM	<u>42,423,000</u>	<u>531,192,000</u>		<u>573,615,000</u>
310200100001000	Development, Implementation, Monitoring and Evaluation of Quality Assurance for Technical Education and Skills Development Provision	<u>4,627,000</u>	<u>9,658,000</u>		<u>14,285,000</u>
	National Capital Region (NCR)	<u>4,627,000</u>	<u>9,658,000</u>		<u>14,285,000</u>
	Central Office	<u>4,627,000</u>	<u>9,658,000</u>		<u>14,285,000</u>
310200100002000	Development, Implementation, Monitoring, and Evaluation of Assessment and Certification Systems	<u>19,433,000</u>	<u>504,663,000</u>		<u>524,096,000</u>
	National Capital Region (NCR)	<u>19,433,000</u>	<u>504,663,000</u>		<u>524,096,000</u>
	Central Office	<u>19,433,000</u>	<u>504,663,000</u>		<u>524,096,000</u>
310200100003000	Competency Standards Development	<u>18,363,000</u>	<u>16,871,000</u>		<u>35,234,000</u>
	National Capital Region (NCR)	<u>18,363,000</u>	<u>16,871,000</u>		<u>35,234,000</u>
	Central Office	<u>18,363,000</u>	<u>16,871,000</u>		<u>35,234,000</u>
310300000000000	TECHNICAL EDUCATION AND SKILLS DEVELOPMENT PROGRAM	<u>2,453,954,000</u>	<u>11,359,614,000</u>	<u>12,661,000</u>	<u>13,826,229,000</u>
310300100001000	Promotion, Development and Implementation of Quality Technical Education and Skills Development Programs	<u>1,596,212,000</u>	<u>8,079,686,000</u>	<u>12,661,000</u>	<u>9,688,559,000</u>
	National Capital Region (NCR)	<u>102,241,000</u>	<u>6,628,252,000</u>		<u>6,730,493,000</u>
	Central Office	<u>73,283,000</u>	<u>6,545,082,000</u>		<u>6,618,365,000</u>
	National Capital Region	<u>28,958,000</u>	<u>83,170,000</u>		<u>112,128,000</u>
	Region I - Ilocos	<u>109,604,000</u>	<u>113,472,000</u>		<u>223,076,000</u>
	Regional Office - I	<u>35,250,000</u>	<u>101,898,000</u>		<u>137,148,000</u>
	Bangui Institute of Technology (formerly Bangui School of Fisheries)	<u>8,840,000</u>	<u>2,016,000</u>		<u>10,856,000</u>
	Luciano Milan Memorial School of Arts and Trades	<u>14,566,000</u>	<u>2,551,000</u>		<u>17,117,000</u>
	Marcos Agro-Industrial School	<u>16,178,000</u>	<u>2,751,000</u>		<u>18,929,000</u>
	Pangasinan School of Arts and Trades	<u>25,694,000</u>	<u>2,076,000</u>		<u>27,770,000</u>
	Pangasinan Technological Institute	<u>9,076,000</u>	<u>2,180,000</u>		<u>11,256,000</u>
	Cordillera Administrative Region (CAR)	<u>49,713,000</u>	<u>84,805,000</u>		<u>134,518,000</u>
	Regional Office - CAR	<u>10,158,000</u>	<u>65,554,000</u>		<u>75,712,000</u>
	Cordillera State Institute of Technical Education	<u>39,555,000</u>	<u>19,251,000</u>		<u>58,806,000</u>

Region II - Cagayan Valley	<u>122,173,000</u>	<u>95,509,000</u>	<u>7,063,000</u>	<u>224,745,000</u>
Regional Office II	11,035,000	80,439,000		91,474,000
Aparri School of Arts and Trades	26,303,000	3,993,000		30,296,000
Isabela School of Arts and Trades	33,489,000	2,163,000		35,652,000
Kasibu National Agricultural School	7,466,000	2,151,000		9,617,000
Lasam National Agricultural School	14,370,000	2,075,000	2,312,000	18,757,000
Southern Isabela College of Arts and Trades	29,510,000	4,688,000	4,751,000	38,949,000
Region III - Central Luzon	<u>73,604,000</u>	<u>98,361,000</u>	<u>3,245,000</u>	<u>175,210,000</u>
Regional Office III	58,953,000	93,272,000		152,225,000
Concepcion Vocational School	7,027,000	2,726,000	3,245,000	12,998,000
Gonzalo Puyat School of Arts and Trades	7,624,000	2,363,000		9,987,000
Region IVA - CALABARZON	<u>102,064,000</u>	<u>90,483,000</u>	<u>2,353,000</u>	<u>194,900,000</u>
Regional Office - IVA	47,445,000	79,643,000	2,353,000	129,441,000
Bondoc Peninsula Technological Institute	7,570,000	2,065,000		9,635,000
Jacob Z. Gonzales Memorial School of Arts and Trades	25,443,000	3,379,000		28,822,000
Quezon National Agricultural School	21,606,000	5,396,000		27,002,000
Region IVB - MIMAROPA	<u>81,356,000</u>	<u>73,797,000</u>		<u>155,153,000</u>
Regional Office - IVB		50,099,000		50,099,000
Buyabod School of Arts and Trades	10,745,000	4,469,000		15,214,000
Puerto Princesa School of Arts and Trades	19,295,000	4,291,000		23,586,000
Rizal, Occidental Mindoro TESDA Training and Accreditation Center	5,271,000	5,818,000		11,089,000
Romblon National Institute of Technology	12,729,000	4,120,000		16,849,000
Simeon Suan Vocational and Technical College	22,061,000	2,415,000		24,476,000
Torrijos Poblacion School of Arts and Trades	11,255,000	2,585,000		13,840,000
Region V - Bicol	<u>161,911,000</u>	<u>95,724,000</u>		<u>257,635,000</u>
Regional Office V	39,621,000	67,024,000		106,645,000
Bulusan National Vocational and Technical School	10,132,000	3,328,000		13,460,000

Cabugao School of Handicrafts & Cottage Industries	13,398,000	2,783,000	16,181,000
Camarines Sur Institute of Fisheries and Marine Sciences	35,035,000	10,780,000	45,815,000
Masbate School of Fisheries	15,480,000	2,308,000	17,788,000
Ragay Polytechnic Skills Institute	13,780,000	2,164,000	15,944,000
San Francisco Institute of Science and Technology	24,738,000	3,847,000	28,585,000
Sorsogon National Agricultural School	9,727,000	3,490,000	13,217,000
Region VI - Western Visayas	<u>160,150,000</u>	<u>109,314,000</u>	<u>269,464,000</u>
Regional Office VI	50,944,000	96,626,000	147,570,000
Dumalag Vocational Technical School	31,509,000	3,719,000	35,228,000
Leon Ganson Polytechnic College	30,699,000	2,575,000	33,274,000
New Lucena Polytechnic College	22,775,000	2,988,000	25,763,000
Passi Trade School	24,223,000	3,406,000	27,629,000
Region VII - Central Visayas	<u>59,927,000</u>	<u>85,547,000</u>	<u>145,474,000</u>
Regional Office VII	52,925,000	81,916,000	134,841,000
Lazi Technical Institute	7,002,000	3,631,000	10,633,000
Region VIII - Eastern Visayas	<u>139,197,000</u>	<u>81,228,000</u>	<u>220,425,000</u>
Regional Office VIII	36,285,000	64,489,000	100,774,000
Arteche National Agricultural School	16,251,000	2,400,000	18,651,000
Balangiga National Agricultural School	9,817,000	2,020,000	11,837,000
Balicutro College of Arts and Trades	28,508,000	3,368,000	31,876,000
Cabucgayan National School of Arts & Trades	11,421,000	2,647,000	14,068,000
Calubian National Vocational School	15,379,000	2,139,000	17,518,000
Las Navas Agro-Industrial School	8,062,000	2,045,000	10,107,000
Samar National School of Arts and Trades	13,474,000	2,120,000	15,594,000
Region IX - Zamboanga Peninsula	<u>74,553,000</u>	<u>86,430,000</u>	<u>160,983,000</u>
Regional Office IX	25,653,000	72,552,000	98,205,000
Dipolog School of Fisheries	18,044,000	4,839,000	22,883,000

	Zamboanga Sibugay Polytechnic Institute	30,856,000	9,039,000	39,895,000
	Region X - Northern Mindanao	<u>116,833,000</u>	<u>143,916,000</u>	<u>260,749,000</u>
	Regional Office X	44,481,000	126,428,000	170,909,000
	Cagayan de Oro (BUGO) School of Arts and Trades	21,854,000	2,993,000	24,847,000
	Camiguin School of Arts and Trades	7,719,000	2,750,000	10,469,000
	Kinoguitan National Agricultural School	11,005,000	2,334,000	13,339,000
	Lanao del Norte National Agro-Industrial School	9,446,000	2,055,000	11,501,000
	Oroquieta Agro-Industrial School	13,554,000	4,194,000	17,748,000
	Salvador Trade School	8,774,000	3,162,000	11,936,000
	Region XI - Davao	<u>112,322,000</u>	<u>181,505,000</u>	<u>293,827,000</u>
	Regional Office XI	63,563,000	167,600,000	231,163,000
	Carmelo de los Cientos, Sr. National Trade School	11,640,000	3,445,000	15,085,000
	Davao National Agricultural School	14,450,000	2,798,000	17,248,000
	Lupon School of Fisheries	16,168,000	5,393,000	21,561,000
	Wangan National Agricultural School	6,501,000	2,269,000	8,770,000
	Region XII - SOCCSKSARGEN	<u>57,678,000</u>	<u>55,159,000</u>	<u>112,837,000</u>
	Regional Office XII	33,224,000	51,558,000	84,782,000
	General Santos National School of Arts and Trades	24,454,000	3,601,000	28,055,000
	Region XIII - CARAGA	<u>72,886,000</u>	<u>56,184,000</u>	<u>129,070,000</u>
	Regional Office XIII	29,477,000	41,751,000	71,228,000
	Agusan del Sur School of Arts and Trades	17,749,000	6,382,000	24,131,000
	Northern Mindanao School of Fisheries	13,379,000	3,977,000	17,356,000
	Surigao del Norte College of Agriculture and Technology	12,281,000	4,074,000	16,355,000
310300100002000	Promotion, Development, Implementation, Monitoring, and Evaluation of Technical Education and Skills Development Scholarship and Student Assistance Programs	<u>857,742,000</u>	<u>3,279,928,000</u>	<u>4,137,670,000</u>
	National Capital Region (NCR)	<u>78,977,000</u>	<u>2,002,422,000</u>	<u>2,081,399,000</u>
	Central Office	1,393,000	1,738,571,000	1,739,964,000
	National Capital Region	77,584,000	263,851,000	341,435,000

Region I - Ilocos	<u>40,865,000</u>	<u>71,892,000</u>	<u>112,757,000</u>
Regional Office - I	40,865,000	71,892,000	112,757,000
Cordillera Administrative Region (CAR)	<u>54,028,000</u>	<u>25,264,000</u>	<u>79,292,000</u>
Regional Office - CAR	54,028,000	25,264,000	79,292,000
Region II - Cagayan Valley	<u>69,324,000</u>	<u>39,421,000</u>	<u>108,745,000</u>
Regional Office II	69,324,000	39,421,000	108,745,000
Region III - Central Luzon	<u>56,770,000</u>	<u>132,820,000</u>	<u>189,590,000</u>
Regional Office III	56,770,000	132,820,000	189,590,000
Region IVA - CALABARZON	<u>51,229,000</u>	<u>250,235,000</u>	<u>301,464,000</u>
Regional Office - IVA	51,229,000	250,235,000	301,464,000
Region IVB - MIMAROPA	<u>71,596,000</u>	<u>45,224,000</u>	<u>116,820,000</u>
Regional Office - IVB	71,596,000	45,224,000	116,820,000
Region V - Bicol	<u>56,373,000</u>	<u>75,343,000</u>	<u>131,716,000</u>
Regional Office V	56,373,000	75,343,000	131,716,000
Region VI - Western Visayas	<u>53,887,000</u>	<u>109,717,000</u>	<u>163,604,000</u>
Regional Office VI	53,887,000	109,717,000	163,604,000
Region VII - Central Visayas	<u>43,543,000</u>	<u>112,156,000</u>	<u>155,699,000</u>
Regional Office VII	43,543,000	112,156,000	155,699,000
Region VIII - Eastern Visayas	<u>53,660,000</u>	<u>58,006,000</u>	<u>111,666,000</u>
Regional Office VIII	53,660,000	58,006,000	111,666,000
Region IX - Zamboanga Peninsula	<u>40,863,000</u>	<u>64,833,000</u>	<u>105,696,000</u>
Regional Office IX	40,863,000	64,833,000	105,696,000
Region X - Northern Mindanao	<u>52,924,000</u>	<u>96,163,000</u>	<u>149,087,000</u>
Regional Office X	52,924,000	96,163,000	149,087,000
Region XI - Davao	<u>45,072,000</u>	<u>71,130,000</u>	<u>116,202,000</u>
Regional Office XI	45,072,000	71,130,000	116,202,000
Region XII - SOCCSKSARGEN	<u>42,246,000</u>	<u>85,265,000</u>	<u>127,511,000</u>
Regional Office XII	42,246,000	85,265,000	127,511,000

Region XIII - CARAGA	<u>46,385,000</u>	<u>40,037,000</u>		<u>86,422,000</u>
Regional Office XIII	46,385,000	40,037,000		86,422,000
Sub-total, Operations	<u>2,516,893,000</u>	<u>11,913,570,000</u>	<u>12,661,000</u>	<u>14,443,124,000</u>
Sub-total, Program(s)	<u>2,974,265,000</u>	<u>12,222,178,000</u>	<u>222,331,000</u>	<u>15,418,774,000</u>
B.PROJECTS				
B.2 FOREIGN-ASSISTED PROJECT(S)				
310300300001000 Supporting Innovation in the Philippine Technical and Vocational Education and Training System (SIPTVETS) ADB Loan No. 4268-PH		<u>850,317,000</u>	<u>2,231,730,000</u>	<u>3,082,047,000</u>
National Capital Region (NCR)		<u>850,317,000</u>	<u>2,231,730,000</u>	<u>3,082,047,000</u>
Central Office		850,317,000	2,231,730,000	3,082,047,000
Loan Proceeds		607,879,000	2,231,730,000	2,839,609,000
GOP Counterpart		242,438,000		242,438,000
Sub-total, Foreign-Assisted Project(s)		<u>850,317,000</u>	<u>2,231,730,000</u>	<u>3,082,047,000</u>
Sub-total, Project(s)		<u>850,317,000</u>	<u>2,231,730,000</u>	<u>3,082,047,000</u>
TOTAL NEW APPROPRIATIONS	<u>2,974,265,000</u>	<u>13,072,495,000</u>	<u>2,454,061,000</u>	<u>18,500,821,000</u>
	=====	=====	=====	=====

Obligations, by Object of Expenditures

CYs 2023-2025
(In Thousand Pesos)

	(Cash-Based)		
	2023	2024	2025
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	2,129,809	2,028,855	2,032,368
Total Permanent Positions	2,129,809	2,028,855	2,032,368
Other Compensation Common to All			
Personnel Economic Relief Allowance	97,408	99,060	99,420
Representation Allowance	19,326	16,987	20,365
Transportation Allowance	18,418	17,107	19,813
Clothing and Uniform Allowance	24,612	24,768	29,001
Overtime Pay	406		
Mid-Year Bonus - Civilian	166,148	169,067	169,364
Year End Bonus	166,259	169,067	169,364
Cash Gift	20,446	20,640	20,715
Productivity Enhancement Incentive	19,416	20,640	20,715
Performance Based Bonus	72,667		
Step Increment		5,073	5,079
Collective Negotiation Agreement	99,259		
Total Other Compensation Common to All	704,365	542,409	553,836

Other Compensation for Specific Groups			
Magna Carta for Public Health Workers	925	5,214	3,265
Hazard Pay	12		
Night Shift Differential Pay	110		
Lump-sum for filling of Positions - Civilian		195,184	238,569
Other Personnel Benefits	64,730		
Anniversary Bonus - Civilian		12,384	
Total Other Compensation for Specific Groups	65,777	212,782	241,834
Other Benefits			
Retirement and Life Insurance Premiums	246,025	243,469	243,886
PAG-IBIG Contributions	4,915	4,955	9,949
PhilHealth Contributions	39,776	44,134	49,547
Employees Compensation Insurance Premiums	4,864	4,955	4,975
Loyalty Award - Civilian	1,525	2,755	6,095
Terminal Leave	95,558	21,544	30,398
Total Other Benefits	392,663	321,812	344,850
Non-Permanent Positions	53,294	45,263	45,263
TOTAL PERSONNEL SERVICES	3,345,908	3,151,121	3,218,151
Maintenance and Other Operating Expenses			
Travelling Expenses	67,130	87,068	101,957
Training and Scholarship Expenses	11,688,797	17,277,010	10,990,929
Supplies and Materials Expenses	129,439	200,459	337,137
Utility Expenses	72,602	103,038	116,187
Communication Expenses	25,701	41,530	51,317
Awards/Rewards and Prizes	5,521	3,474	2,171
Survey, Research, Exploration and Development Expenses	3,800	510	211
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	4,105	4,931	4,376
Professional Services	74,901	155,932	388,512
General Services	117,954	129,736	130,379
Repairs and Maintenance	29,207	56,862	60,599
Taxes, Insurance Premiums and Other Fees	31,698	32,547	34,769
Labor and Wages	59	30	30
Other Maintenance and Operating Expenses			
Advertising Expenses	626	41,582	6,588
Printing and Publication Expenses	5,961	8,006	8,256
Representation Expenses	16,694	14,319	16,535
Transportation and Delivery Expenses	2,839	5,460	18,852
Rent/Lease Expenses	7,846	10,959	104,464
Membership Dues and Contributions to Organizations	581	1,565	1,229
Subscription Expenses	31,165	4,259	92,221
Donations	1		
Bank Transaction Fee	11		
Other Maintenance and Operating Expenses	76,438	145,839	605,776
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	12,393,076	18,325,116	13,072,495
TOTAL CURRENT OPERATING EXPENDITURES	15,738,984	21,476,237	16,290,646
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures			1,350,000
Machinery and Equipment Outlay	595,819	7,668	1,084,241
Transportation Equipment Outlay			19,820
TOTAL CAPITAL OUTLAYS	595,819	7,668	2,454,061
GRAND TOTAL	16,334,803	21,483,905	18,744,707

STRATEGIC OBJECTIVES

SECTOR OUTCOME : 1. Economic opportunities in industry and services expanded
 2. Access to economic opportunities in industry and services for MSMEs, cooperatives, and Overseas Filipinos increased
 3. Income-earning ability increased
 4. Maximize gains from demographic dividend

ORGANIZATIONAL
 OUTCOME : Employability increased and / or enhanced

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2023 GAA Targets	Actual
Employability increased and / or enhanced		P 15,750,694,000
TECHNICAL EDUCATION AND SKILLS DEVELOPMENT POLICY PROGRAM		P 45,256,000
Outcome Indicator(s)		
1. Percentage of stakeholders who rate policies/plans as good or better	94%	94%
Output Indicator(s)		
1. Number of National, Regional/Provincial TESD plans formulated/updated	1 National Technical Education and Skills Development Plan (TESDP) 16 Regional TESDP	1 NTESDP, 17 RTESDPs drafted
TECHNICAL EDUCATION AND SKILLS DEVELOPMENT REGULATORY PROGRAM		P 75,442,000
Outcome Indicator(s)		
1. Percentage compliance of Technical and Vocational Education and Training (TVET) programs to TESDA, industry, and industry standards and requirements	85%	95.15%
2. Percentage of TVET graduates that undergo assessment for certification	70%	52.96%
3. Percentage of TVET programs with tie-ups to industry	60%	86.45%
Output Indicator(s)		
1. Percentage of registered accredited TVET programs audited	100%	100%
2. Percentage of skilled workers issued with certification within 7 days of their application	90%	97.51%
3. Number of consultations, orientations and workshops for development of competency standards/training regulations	200	381
TECHNICAL EDUCATION AND SKILLS DEVELOPMENT PROGRAM		P 14,930,330,000
Outcome Indicator(s)		
1. Percentage of graduates from technical education and skills development scholarship programs that are employed	70%	79.52%
Output Indicator(s)		
1. Number of graduates from technical education and skills development scholarship programs	225,076	294,445

2. Number of training institutions/ establishments/ assessment centers provided with technical assistance	5,842 (4,211 TVIs & 1,631 ACs)	6,327 (4,533 TVIs & 1,794 ACs)
3. Number of TESDA Technology Institutions (TTIs) graduates	189,886	264,999

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2024 Targets	2025 NEP Targets
Employability increased and / or enhanced		P 20,814,268,000	P 17,756,818,000
TECHNICAL EDUCATION AND SKILLS DEVELOPMENT POLICY PROGRAM		P 42,591,000	P 45,169,000
Outcome Indicator(s)			
1. Percentage of stakeholders who rate policies/plans as good or better	99%	94%	94%
Output Indicator(s)			
1. Number of National, Regional/Provincial TESD plans formulated/updated	1 National Progress Report	1 National Technical Education and Skills Development Plan (TESDP) 16 Regional TESDP	1 National Technical Education and Skills Development Plan (TESDP) 16 Regional TESDP
TECHNICAL EDUCATION AND SKILLS DEVELOPMENT REGULATORY PROGRAM		P 570,458,000	P 577,525,000
Outcome Indicator(s)			
1. Percentage compliance of Technical and Vocational Education and Training (TVET) programs to TESDA, industry, and industry standards and requirements	95%	85%	85%
2. Percentage of TVET graduates that undergo assessment for certification	80%	60%	60%
3. Percentage of TVET programs with tie-ups to industry	47%	60%	60%
Output Indicator(s)			
1. Percentage of registered accredited TVET programs audited	99.40%	100%	100%
2. Percentage of skilled workers issued with certification within 7 days of their application	83%	90%	90%
3. Number of consultations, orientations and workshops for development of competency standards/training regulations	201	200	200
TECHNICAL EDUCATION AND SKILLS DEVELOPMENT PROGRAM		P 20,201,219,000	P 17,134,124,000
Outcome Indicator(s)			
1. Percentage of graduates from technical education and skills development scholarship programs that are employed	69.70%	71.33%	78.98%
Output Indicator(s)			
1. Number of graduates from technical education and skills development scholarship programs	404,914	238,738	295,852
2. Number of training institutions/ establishments/ assessment centers provided with technical assistance	8,229 (6,495 TVIs & 1,734 ACs)	5,842 (4,211 TVIs & 1,631 ACs)	6,133 (4,421 TVIs & 1,712 ACs)
3. Number of TESDA Technology Institutions (TTIs) graduates	261,094	189,886	269,884

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>Capital Outlays</u>	<u>Total</u>
A. OFFICE OF THE SECRETARY	P 1,930,155,000	P 19,574,461,000	P 297,828,000	P 21,802,444,000
B. INSTITUTE FOR LABOR STUDIES	35,452,000	41,870,000	18,242,000	95,564,000
C. NATIONAL CONCILIATION AND MEDIATION BOARD	168,313,000	118,378,000	42,583,000	329,274,000
D. NATIONAL LABOR RELATIONS COMMISSION	1,157,732,000	294,535,000	44,602,000	1,496,869,000
E. NATIONAL WAGES AND PRODUCTIVITY COMMISSION	171,718,000	143,501,000	35,990,000	351,209,000
F. PROFESSIONAL REGULATION COMMISSION	925,806,000	1,112,752,000	669,381,000	2,707,939,000
G. TECHNICAL EDUCATION AND SKILLS DEVELOPMENT AUTHORITY	<u>2,974,265,000</u>	<u>13,072,495,000</u>	<u>2,454,061,000</u>	<u>18,500,821,000</u>
 TOTAL NEW APPROPRIATIONS, DEPARTMENT OF LABOR AND EMPLOYMENT	 P 7,363,441,000 =====	 P 34,357,992,000 =====	 P 3,562,687,000 =====	 P 45,284,120,000 =====