

XVI. DEPARTMENT OF LABOR AND EMPLOYMENT

A. OFFICE OF THE SECRETARY

For general administration and support, support to operations, and operations, including locally-funded project(s), of which P2,190,310,000 shall be from the regular appropriation and P109,895,000 from the Special Account in the General Fund, as indicated hereunder.....P 2,300,205,000

New Appropriations, by Program/Project  
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Current\_Operating\_Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 470,911,000	P 145,853,000	P 21,104,000	P 637,868,000
Sub-total, General Administration and Support	470,911,000	145,853,000	21,104,000	637,868,000
II. Support to Operations				
a. Promotion and Maintenance of Local Employment	12,398,000	13,200,000		25,598,000
b. Promotion and Maintenance of Industrial Peace	13,116,000	11,377,000		24,493,000
c. Promotion and Maintenance of Appropriate Working Conditions and Standards	14,587,000	8,185,000		22,772,000
d. Promotion and Maintenance of Workers with Special Concerns	15,834,000	10,472,000		26,306,000
e. International Labor Affairs	5,776,000	3,928,000		9,704,000
f. Labor and Employment Statistics	16,341,000	11,746,000		28,087,000
g. Legal Services	12,370,000	3,962,000		16,332,000
Sub-total, Support to Operations	90,422,000	62,870,000		153,292,000
III. Operations				
a. Support Services for Employment Generation for the Vulnerable Sector to Help Them Graduate Into More Productive Remunerative, Secured or More Formal Employment of Livelihood		673,159,000		673,159,000
b. Employment Facilitation, Employment Guidance and Services for Vulnerable Sector and Private Sector to Promote Gainful Employment and Income Opportunities and Optimize the Development and Utilization of the Country's Manpower Resources		32,533,000		32,533,000

c.	Employment Preservation Service to Promote and Maintain Industrial Peace Among Workers and Employers		41,308,000		41,308,000
d.	Employment Enhancement Services for Local and Overseas Workers Through Provision of Just and Humane Working Conditions and Terms of Employment	300,155,000	367,151,000	21,439,000	688,745,000
	Sub-total, Operations	300,155,000	1,114,151,000	21,439,000	1,435,745,000
	Total, Programs	861,488,000	1,322,874,000	42,543,000	2,226,905,000
B. PROJECT(s)					
I. Locally-Funded Project(s)					
a.	Skills Registry Program		15,500,000	7,800,000	23,300,000
b.	Emergency Repatriation Program		50,000,000		50,000,000
	Sub-Total, Locally-Funded Project(s)		65,500,000	7,800,000	73,300,000
	Total, Project(s)		65,500,000	7,800,000	73,300,000
	TOTAL NEW APPROPRIATIONS	P 861,488,000	P 1,388,374,000	P 50,343,000	P 2,300,205,000

Special Provision(s)

1. Verification Fees. Receipts from the collection of verification fees earned in foreign posts shall be duly recorded as income under Special Account 151 in the General Fund: PROVIDED, That such amount collected as foreign currency earnings may be retained as a working fund for the administrative and operational expenses of the DOLE's Foreign Service Offices, subject to the guidelines jointly issued by the DBM, the DOLE and the BTr: PROVIDED, FURTHER, That the total amount of the income retained as working fund and the subsequent allotments to be released for the DOLE's foreign posts shall not exceed the amount of One Hundred Nine Million Eight Hundred Ninety Five Thousand Pesos (P109,895,000) appropriated under A.III.d.2.d: PROVIDED, FINALLY, That release of funds shall be subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292, s. 1987.

2. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

PROGRAMS AND ACTIVITIES

	Current_Operating_Expenditures			
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services	P 470,911,000	P 145,853,000	P 21,104,000	P 637,868,000
1. Central Office	93,629,000	53,324,000	5,568,000	152,521,000
a. General management and supervision	93,629,000	53,324,000	5,568,000	152,521,000
2. Regional Offices				
a. General management and supervision	377,282,000	92,529,000	15,536,000	485,347,000
1. National Capital Region	49,279,000	23,007,000	3,000,000	75,286,000

2. Region I	21,113,000	5,369,000	775,000	27,257,000
3. Cordillera Administrative Region	18,900,000	2,634,000	425,000	21,959,000
4. Region II	20,578,000	3,118,000	330,000	24,026,000
5. Region III	31,527,000	6,793,000	5,520,000	43,840,000
6. Region IV - A	27,894,000	7,398,000	415,000	35,707,000
7. Region IV - B	13,445,000	2,110,000	50,000	15,605,000
8. Region V	22,701,000	3,791,000	810,000	27,302,000
9. Region VI	27,996,000	5,226,000	1,246,000	34,468,000
10. Region VII	21,228,000	7,801,000	725,000	29,754,000
11. Region VIII	17,893,000	4,734,000	1,430,000	24,057,000
12. Region IX	22,094,000	3,989,000		26,083,000
13. Region X	24,272,000	4,258,000		28,530,000
14. Region XI	22,856,000	4,840,000	210,000	27,906,000
15. Region XII	22,855,000	4,293,000		27,148,000
16. Region XIII	12,651,000	3,168,000	600,000	16,419,000
Sub-total, General Administration and Support	470,911,000	145,853,000	21,104,000	637,868,000
II. Support to Operations				
a. Promotion and Maintenance of Local Employment	12,398,000	13,200,000		25,598,000
1. Policy formulation, program planning and development of standards for the promotion of employment	12,398,000	13,200,000		25,598,000
b. Promotion and Maintenance of Industrial Peace	13,116,000	11,377,000		24,493,000
1. Policy formulation, program planning and development of standards for the promotion and maintenance of industrial peace	13,116,000	7,900,000		21,016,000
2. Attendance to local, regional, international conferences and participation of tripartite delegation in the international labor organizations in Geneva, Switzerland		3,477,000		3,477,000
c. Promotion and Maintenance of Appropriate Working Conditions and Standards	14,587,000	8,185,000		22,772,000
1. Policy formulation, program planning and development of standards for the promotion and development of appropriate working conditions and standards	14,587,000	8,185,000		22,772,000

d. Promotion and Maintenance of Workers with Special Concerns	15,834,000	10,472,000	26,306,000
1. Policy formulation, program planning and development of standards for the promotion of workers' with special concerns	15,834,000	10,472,000	26,306,000
e. International Labor Affairs	5,776,000	3,928,000	9,704,000
1. Policy Formulation, program planning and development of standards for the promotion of international labor affairs	5,776,000	3,928,000	9,704,000
f. Labor and Employment Statistics	16,341,000	11,746,000	28,087,000
1. Maintenance of labor and employment statistics	16,341,000	11,746,000	28,087,000
g. Legal Services	12,370,000	3,962,000	16,332,000
Sub-total, Support to Operations	90,422,000	62,870,000	153,292,000
III. Operations			
a. Support Services for Employment Generation for the Vulnerable Sector to Help Them Graduate Into More Productive Remunerative, Secured or More Formal Employment of Livelihood		673,159,000	673,159,000
1. Capacity Building For Specific Sectors Program		608,676,000	608,676,000
a. Conduct of training, livelihood enterprise development and other capacity building programs for students, youth, and disabled workers		608,676,000	608,676,000
1. Regional Offices		608,676,000	608,676,000
a. National Capital Region		91,698,000	91,698,000
b. Region I		30,778,000	30,778,000
c. Cordillera Administrative Region		41,263,000	41,263,000
d. Region II		26,911,000	26,911,000
e. Region III		54,898,000	54,898,000
f. Region IV - A		49,482,000	49,482,000
g. Region IV - B		24,345,000	24,345,000
h. Region V		26,924,000	26,924,000
i. Region VI		37,723,000	37,723,000
j. Region VII		39,222,000	39,222,000
k. Region VIII		29,851,000	29,851,000

1. Region IX	30,021,000	30,021,000
m. Region X	28,492,000	28,492,000
n. Region XI	34,296,000	34,296,000
o. Region XIII	39,122,000	39,122,000
p. Region XIII	23,650,000	23,650,000
2. Promotion of Rural and Emergency Employment Program	64,483,000	64,483,000
a. Conduct of training, livelihood enterprise development programs for the rural workers including programs for self-organization for plantation workers	27,107,000	27,107,000
1. Central Office	343,000	343,000
2. Regional Offices	26,764,000	26,764,000
a. National Capital Region	550,000	550,000
b. Region I	2,300,000	2,300,000
c. Cordillera Administrative Region	1,888,000	1,888,000
d. Region II	3,074,000	3,074,000
e. Region III	775,000	775,000
f. Region IV - A	1,095,000	1,095,000
g. Region IV - B	596,000	596,000
h. Region V	1,594,000	1,594,000
i. Region VI	1,453,000	1,453,000
j. Region VII	3,941,000	3,941,000
k. Region VIII	2,151,000	2,151,000
l. Region IX	1,839,000	1,839,000
m. Region X	1,521,000	1,521,000
n. Region XI	1,245,000	1,245,000
o. Region XIII	1,677,000	1,677,000
p. Region XIII	1,065,000	1,065,000
b. Program implementation for emergency employment of displaced workers	37,376,000	37,376,000
b. Employment Facilitation, Employment Guidance and Services for Vulnerable Sector and Private Sector to Promote Gainful Employment and Income Opportunities and Optimize the		

Development and Utilization of the Country's Manpower Resources	32,533,000	32,533,000
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1. Promotion of Local Employment Facilitation, Employment Guidance and Regulatory Program	32,533,000	32,533,000
a. Employment facilitation services	32,533,000	32,533,000
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1. Central Office	20,009,000	20,009,000
2. Regional Offices	12,524,000	12,524,000
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a. National Capital Region	1,637,000	1,637,000
b. Region I	797,000	797,000
c. Cordillera Administrative Region	798,000	798,000
d. Region II	548,000	548,000
e. Region III	1,077,000	1,077,000
f. Region IV - A	1,443,000	1,443,000
g. Region IV - B	449,000	449,000
h. Region V	416,000	416,000
i. Region VI	555,000	555,000
j. Region VII	537,000	537,000
k. Region VIII	948,000	948,000
l. Region IX	555,000	555,000
m. Region X	713,000	713,000
n. Region XI	965,000	965,000
o. Region XII	627,000	627,000
p. Region XIII	459,000	459,000
c. Employment Preservation Service to Promote and Maintain Industrial Peace Among Workers and Employers	41,308,000	41,308,000
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1. Dispute Prevention and Settlement Program	11,285,000	11,285,000
a. Settlement and disposition of labor disputes through collective bargaining and adjudication of appealed cases	11,285,000	11,285,000
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1. Central Office	735,000	735,000
2. Regional Offices	10,550,000	10,550,000
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a. National Capital Region	1,664,000	1,664,000

b. Region I	410,000	410,000
c. Cordillera Administrative Region	410,000	410,000
d. Region II	363,000	363,000
e. Region III	273,000	273,000
f. Region IV - A	1,729,000	1,729,000
g. Region IV - B	516,000	516,000
h. Region V	357,000	357,000
i. Region VI	1,210,000	1,210,000
j. Region VII	620,000	620,000
k. Region VIII	560,000	560,000
l. Region IX	473,000	473,000
m. Region X	433,000	433,000
n. Region XI	775,000	775,000
o. Region XII	492,000	492,000
p. Region XIII	265,000	265,000
2. Workers' Organization, Tripartism and Empowerment Program	30,023,000	30,023,000
a. Conduct of labor education, tripartite consultation and empowerment of workers	30,023,000	30,023,000
1. Central Office	17,854,000	17,854,000
2. Regional Offices	12,169,000	12,169,000
a. National Capital Region	523,000	523,000
b. Region I	132,000	132,000
c. Cordillera Administrative Region	395,000	395,000
d. Region II	1,073,000	1,073,000
e. Region III	896,000	896,000
f. Region IV - A	2,235,000	2,235,000
g. Region IV - B	842,000	842,000
h. Region V	568,000	568,000
i. Region VI	592,000	592,000
j. Region VII	747,000	747,000
k. Region VIII	439,000	439,000

l. Region IX		950,000		950,000
m. Region X		994,000		994,000
n. Region XI		682,000		682,000
o. Region XII		775,000		775,000
p. Region XIII		326,000		326,000
d. Employment Enhancement Services for Local and Overseas Workers Through Provision of Just and Humane Working Conditions and Terms of Employment	300,155,000	367,151,000	21,439,000	688,745,000
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1. Standards Setting and Enhancement Program	62,354,000	31,663,000		94,017,000
a. Enforcement of labor laws, regulations and standards	62,354,000	31,663,000		94,017,000
1. National Capital Region	7,228,000	5,929,000		13,157,000
2. Region I	4,840,000	1,177,000		6,017,000
3. Cordillera Administrative Region	2,725,000	1,083,000		3,808,000
4. Region II	7,074,000	1,034,000		8,108,000
5. Region III	2,577,000	1,950,000		4,527,000
6. Region IV - A	4,161,000	6,327,000		10,488,000
7. Region IV - B	329,000	1,555,000		1,884,000
8. Region V	2,871,000	1,508,000		4,379,000
9. Region VI	2,505,000	2,090,000		4,595,000
10. Region VII	5,132,000	1,215,000		6,347,000
11. Region VIII	3,247,000	825,000		4,072,000
12. Region IX	4,284,000	1,682,000		5,966,000
13. Region X	4,351,000	1,402,000		5,753,000
14. Region XI	5,107,000	1,738,000		6,845,000
15. Region XII	3,383,000	1,168,000		4,551,000
16. Region XIII	2,540,000	980,000		3,520,000
2. Social Protection and Welfare Program	237,801,000	335,488,000	21,439,000	594,728,000
a. Workers protection and welfare services Overseas Filipino Workers	218,027,000	186,754,000	2,075,000	406,856,000
b. Reintegration Program: national reintegration training and educational program for Overseas Filipino Workers		50,400,000	1,364,000	51,764,000
1. Training and educational program on reintegration opportunities for OFWs		50,400,000	1,364,000	51,764,000
c. Workers amelioration and welfare services	19,774,000	6,439,000		26,213,000
1. National Capital Region	5,776,000	566,000		6,342,000
2. Region I		464,000		464,000
3. Cordillera Administrative Region		389,000		389,000
4. Region II		325,000		325,000
5. Region III	3,174,000	537,000		3,711,000

6. Region IV - A	3,509,000	623,000	4,132,000
7. Region IV - B		308,000	308,000
8. Region V		272,000	272,000
9. Region VI	2,558,000	353,000	2,911,000
10. Region VII	4,428,000	347,000	4,775,000
11. Region VIII	329,000	259,000	588,000
12. Region IX		477,000	477,000
13. Region X		401,000	401,000
14. Region XI		589,000	589,000
15. Region XII		347,000	347,000
16. Region XIII		182,000	182,000
d. Verification of overseas employment documents, subject to the provisions of Section 35, Chapter V, Book VI of E.O. 292		91,895,000	18,000,000
			109,895,000

Sub-total, Operations

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	300,155,000	1,114,151,000	21,439,000	1,435,745,000
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TOTAL PROGRAMS AND ACTIVITIES	P 861,488,000	P 1,322,874,000	P 42,543,000	P 2,226,905,000
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New Appropriations, by Object of Expenditures  
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(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Basic Pay, Civilian 525,793

Total Salaries/Wages 525,793

Other Compensation

Representation Allowance 21,528

Year-End Bonus 52,842

Step Increments for Length of Service 1,339

Personnel Economic Relief Allowance 43,224

Overseas Allowance 196,743

Clothing/Uniform Allowance 7,204

Productivity Incentive Benefits 3,602

Total Other Compensation 326,482

Gross Compensation 852,275

Fixed Personnel Expenditures		
Pag-I.B.I.G. Contributions		2,181
Health Insurance Premiums		4,857
Employees Compensation Insurance Premiums (ECIP)		2,175
Total Fixed Personnel Expenditures		9,213
Total Personal Services		861,488
Maintenance and Other Operating Expenses		
Travelling Expenses		121,577
Communication Expenses		47,780
Repair and Maintenance		24,293
Transportation and Delivery Expenses		26,767
Supplies and Materials		66,927
Rents		123,524
Subsidies and Donations		601,121
Utility Expenses		34,775
Training and Scholarship Expenses		63,190
Extraordinary and Miscellaneous Expenses		5,034
Taxes, Insurance Premiums and Other Fees		6,461
Professional Services		202,516
Printing and Binding Expenses		10,049
Advertising Expenses		3,042
Representation Expenses		49,841
Subscription Expenses		1,402
Membership Dues and Contributions to Organizations		75
Total Maintenance and Other Operating Expenses		1,388,374
Total Current Operating Expenditures		2,249,862
Capital Outlays		
Buildings and Structures Outlay		5,000
Office Equipment, Furniture and Fixtures		27,343
Transportation Equipment		18,000
Total Capital Outlays		50,343
TOTAL NEW APPROPRIATIONS		2,300,205

B. INSTITUTE FOR LABOR STUDIES

For general administration and support, support to operations, and operations, including locally-funded project(s) as indicated hereunder..... P 24,806,000

New Appropriations, by Program/Project  
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Current\_Operating\_Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				

a. General Administration and Support Services	P	5,599,000	P	5,037,000	P	900,000	P	11,536,000
Sub-total, General Administration and Support		5,599,000		5,037,000		900,000		11,536,000
II. Support to Operations								
a. Review and Formulation of Labor Legislation Including Monitoring, Evaluation, and Information Dissemination of Labor Research Studies		4,296,000		1,581,000				5,877,000
Sub-total, Support to Operations		4,296,000		1,581,000				5,877,000
III. Operations								
a. Research and Studies on All Areas of Labor Administration		4,660,000		1,397,000				6,057,000
Sub-total, Operations		4,660,000		1,397,000				6,057,000
Total, Programs		14,555,000		8,015,000		900,000		23,470,000
B. PROJECTS								
I. Locally-Funded Project(s)								
a. Locally-Funded Project(s)						1,336,000		1,336,000
sterization Program (Information System and Strategic Plan)						1,336,000		1,336,000
Sub-total, Locally-Funded Project(s)						1,336,000		1,336,000
Total, Project(s)						1,336,000		1,336,000
TOTAL NEW APPROPRIATIONS	P	14,555,000	P	8,015,000	P	2,236,000	P	24,806,000

Special Provision(s)

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

PROGRAMS AND ACTIVITIES

Current\_Operating\_Expenditures

		Personal Services		Maintenance and Other Operating Expenses		Capital Outlays		Total
I. General Administration and Support								
a. General Management and Supervision	P	5,599,000	P	5,037,000	P	900,000	P	11,536,000
Sub-total, General Administration and Support		5,599,000		5,037,000		900,000		11,536,000
II. Support to Operations								
a. Review and Formulation of Labor Legislation Including Monitoring, Evaluation, and Information Dissemination of Labor Research Studies		4,296,000		1,581,000				5,877,000

Sub-total, Support to Operations	4,296,000	1,581,000	5,877,000
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III. Operations			
a. Research and Studies on All Areas of Labor Administration	4,660,000	1,397,000	6,057,000
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Sub-total, Operations	4,660,000	1,397,000	6,057,000
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TOTAL, PROGRAMS AND ACTIVITIES	P 14,555,000	P 8,015,000	P 900,000 P 23,470,000
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New Appropriations, by Object of Expenditures			
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(In Thousand Pesos)			
A. __Programs/Locally-Funded_Projects			
Current Operating Expenditures			
Personal Services			
Basic Pay, Civilian			11,448
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Total Salaries/Wages			11,448
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Other Compensation			
Representation Allowance			516
Year-End Bonus			1,155
Step Increments for Length of Service			30
Personnel Economic Relief Allowance			960
Clothing/Uniform Allowance			160
Productivity Incentive Benefits			80
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Total Other Compensation			2,901
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Gross Compensation			14,349
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Fixed Personnel Expenditures			
Pag-I.B.I.G. Contributions			50
Health Insurance Premiums			107
Employees Compensation Insurance Premiums (ECIP)			49
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Total Fixed Personnel Expenditure			206
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Total Personal Services			14,555
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Maintenance and Other Operating Expenses			
Travelling Expenses			931
Communication Expenses			700
Repair and Maintenance			574
Supplies and Materials			1,253
Rents			275
Utility Expenses			1,067
Training and Scholarship Expenses			285
Extraordinary and Miscellaneous Expenses			110
Taxes, Insurance Premiums and Other Fees			135

Professional Services	2,238
Printing and Binding Expenses	300
Advertising Expenses	67
Subscription Expenses	80
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Total Maintenance and Other Operating Expenses	8,015
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Total Current Operating Expenditures	22,570
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Capital Outlays	
Office Equipment, Furniture and Fixtures	1,336
Transportation Equipment	900
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Total Capital Outlays	2,236
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TOTAL NEW APPROPRIATIONS	24,806
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C. NATIONAL CONCILIATION AND MEDIATION BOARD

For general administration and support, support to operations, operations, including locally-funded project of which P146,916,000 shall be from the regular appropriation and P500,000 from the Special Account in the General Fund, as indicated hereunder.....P 147,416,000

New Appropriations, by Program/Project  
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Current\_Operating\_Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 11,923,000	P 10,997,000	P 2,504,000	P 25,424,000
Sub-total, General Administration and Support	----- 11,923,000	----- 10,997,000	----- 2,504,000	----- 25,424,000
II. Support to Operations				
a. Policy and Program Formulation, Monitoring and Evaluation on Conciliation/Mediation, Labor Management Cooperation and Voluntary Arbitration	5,220,000	4,132,000	166,000	9,518,000
Sub-total, Support to Operations	----- 5,220,000	----- 4,132,000	----- 166,000	----- 9,518,000
III. Operations				
a. Program Implementation on Conciliation/Mediation, Labor Management Cooperation and Voluntary Arbitration	59,522,000	37,391,000	2,407,000	99,320,000
Sub-total, Operations	----- 59,522,000	----- 37,391,000	----- 2,407,000	----- 99,320,000
Total, Programs	----- 76,665,000	----- 52,520,000	----- 5,077,000	----- 134,262,000

B. PROJECTS

I. Locally-Funded Project(s)

a. Information Systems Strategic Plan		3,787,000	9,367,000	13,154,000
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Sub-total, Locally-Funded Project(s)		3,787,000	9,367,000	13,154,000
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Total, Project(s)		3,787,000	9,367,000	13,154,000
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TOTAL NEW APPROPRIATIONS	P	76,665,000	P 56,307,000	P 14,444,000
		=====	=====	=====

Special Provision(s)

1. Use of Income. Of the amounts appropriated herein, Five Hundred Thousand Pesos (P500,000) shall be sourced from the Special Voluntary Arbitration Fund constituted from collections of registration fees on Collective Bargaining Agreements in accordance with Article 231 of P.D. No. 442, as amended by R.A. No. 6715, subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E. O. No. 292.

2. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

PROGRAMS AND ACTIVITIES

Current\_Operating\_Expenditures

		Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support					
a. General Management and Supervision	P	11,923,000	P 10,997,000	P 2,504,000	P 25,424,000
		-----	-----	-----	-----
Sub-total, General Administration and Support		11,923,000	10,997,000	2,504,000	25,424,000
		-----	-----	-----	-----
II. Support to Operations					
a. Policy and Program Formulation, Monitoring and Evaluation on Conciliation/Mediation, Labor Management Cooperation and Voluntary Arbitration		5,220,000	4,132,000	166,000	9,518,000
		-----	-----	-----	-----
Sub-total, Support to Operations		5,220,000	4,132,000	166,000	9,518,000
		-----	-----	-----	-----
III. Operations					
a. Program Implementation on Conciliation/Mediation, Labor Management Cooperation and Voluntary Arbitration		59,522,000	37,391,000	2,407,000	99,320,000
		-----	-----	-----	-----
1. National Capital Region		12,212,000	5,724,000	339,000	18,275,000
2. Region I		2,077,000	1,774,000	100,000	3,951,000
3. Cordillera Administrative Region		4,297,000	1,544,000	41,000	5,882,000
4. Region II		2,596,000	1,456,000	176,000	4,228,000
5. Region III		4,463,000	3,097,000	188,000	7,748,000
6. Region IV - A		3,961,000	3,329,000	175,000	7,465,000

7. Region IV - B	925,000	1,485,000	400,000	2,810,000
8. Region V	2,741,000	1,820,000	159,000	4,720,000
9. Region VI	3,936,000	2,347,000	140,000	6,423,000
10. Region VII	4,166,000	3,484,000	150,000	7,800,000
11. Region VIII	3,783,000	1,706,000	42,000	5,531,000
12. Region IX	3,236,000	1,609,000	100,000	4,945,000
13. Region X	4,231,000	1,962,000	96,000	6,289,000
14. Region XI	4,509,000	2,308,000	100,000	6,917,000
15. Region XII	2,389,000	1,973,000	150,000	4,512,000
16. Region XIII		1,773,000	51,000	1,824,000
Sub-total, Operations	59,522,000	37,391,000	2,407,000	99,320,000
TOTAL PROGRAMS AND ACTIVITIES	P 76,665,000	P 52,520,000	P 5,077,000	P 134,262,000

New Appropriations, by Object of Expenditures  
 =====  
 (In Thousand Pesos)

A. \_\_Programs/Locally-Funded\_Projects

Current Operating Expenditures

Personal Services

Basic Pay, Civilian

60,448

Total Salaries/Wages

60,448

Other Compensation

Representation Allowance

2,912

Year-End Bonus

6,055

Step Increments for Length of Service

160

Personnel Economic Relief Allowance

4,848

Clothing/Uniform Allowance

808

Productivity Incentive Benefits

404

Total Other Compensation

15,187

Gross Compensation

75,635

Fixed Personnel Expenditures

Pag-I.B.I.G. Contributions

251

Health Insurance Premiums

529

Employees Compensation Insurance Premiums (ECIP)

250

Total Fixed Personnel Expenditures

1,030



Total Personal Services	76,665
Maintenance and Other Operating Expenses	
Travelling Expenses	4,525
Communication Expenses	4,056
Repair and Maintenance	2,233
Supplies and Materials	5,087
Rents	10,655
Utility Expenses	4,049
Training and Scholarship Expenses	4,811
Extraordinary and Miscellaneous Expenses	122
Taxes, Insurance Premiums and Other Fees	943
Professional Services	16,763
Printing and Binding Expenses	716
Advertising Expenses	290
Representation Expenses	1,851
Subscription Expenses	206
Total Maintenance and Other Operating Expenses	56,307
Total Current Operating Expenditures	132,972
Capital Outlays	
Office Equipment, Furniture and Fixtures	14,444
Total Capital Outlays	14,444
TOTAL NEW APPROPRIATIONS	147,416

D. NATIONAL LABOR RELATIONS COMMISSION

For general administration and support, and operations as indicated hereunder.....P 531,361,000

New Appropriations, by Program/Project  
=====

Current\_Operating\_Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 81,127,000	P 50,149,000	P 1,800,000	P 133,076,000
Sub-total, General Administration and Support	81,127,000	50,149,000	1,800,000	133,076,000
II. Operations				
a. Resolution of Appealed Original Labor Cases	76,827,000	33,458,000		110,285,000
b. Arbitration of Labor Cases	258,118,000	29,882,000		288,000,000
Sub-total, Operations	334,945,000	63,340,000		398,285,000

Total, Programs		416,072,000		113,489,000		1,800,000		531,361,000
TOTAL NEW APPROPRIATIONS	P	416,072,000	P	113,489,000	P	1,800,000	P	531,361,000

Special Provision(s)

1. Use of Income. In addition to the amounts appropriated herein, the National Labor Relations Commission (NLRC) is authorized to use its income sourced from fees collected to constitute the Special Trust Fund for the payment of special allowances to the Chairman and Commissioners of the NLRC in accordance with R.A. No. 9347, subject to submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. NO. 292.

Such special allowance shall be considered as an advance implementation of any salary increase as may be authorized by law, in accordance with Section 4 of R.A. No. 9347 in relation with Sections 2 and 6 of R.A. No. 9227.

The implementation of this provision shall be subject to DBM-NLRC Joint Circular No. 2009-1 dated September 4, 2009.

2. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

PROGRAMS AND ACTIVITIES

	Current_Operating_Expenditures			
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Management and Supervision	P 81,127,000	P 50,149,000	P 1,800,000	P 133,076,000
1. Central Office	20,416,000	35,895,000	1,800,000	58,111,000
2. Regional Offices	60,711,000	14,254,000		74,965,000
a. National Capital Region	29,886,000	7,115,000		37,001,000
b. Region I	2,071,000	511,000		2,582,000
c. Cordillera Administrative Region	2,100,000	409,000		2,509,000
d. Region II	2,059,000	461,000		2,520,000
e. Region III	1,870,000	515,000		2,385,000
f. Region IV	5,632,000	955,000		6,587,000
g. Region V	1,425,000	466,000		1,891,000
h. Region VI	2,132,000	559,000		2,691,000
i. Region VII	2,487,000	490,000		2,977,000
j. Region VIII	2,328,000	449,000		2,777,000
k. Region IX	2,119,000	467,000		2,586,000
l. Region X	2,415,000	472,000		2,887,000
m. Region XI	2,333,000	482,000		2,815,000
n. Region XII	1,854,000	483,000		2,337,000
o. Region XIII		420,000		420,000
Sub-total, General Administration and Support	81,127,000	50,149,000	1,800,000	133,076,000

II. Operations

a. Resolution of Appealed Original Labor Cases	76,827,000	33,458,000	110,285,000
1. First Division	9,257,000	5,769,000	15,026,000
2. Second Division	10,325,000	3,851,000	14,176,000
3. Third Division	8,614,000	3,802,000	12,416,000
4. Fourth Division	14,136,000	3,717,000	17,853,000
5. Fifth Division	11,593,000	4,292,000	15,885,000
6. Sixth Division	7,675,000	3,282,000	10,957,000
7. Seventh Division	8,061,000	5,463,000	13,524,000
8. Eight Division	7,166,000	3,282,000	10,448,000
b. Arbitration of Labor Cases	258,118,000	29,882,000	288,000,000
1. National Capital Region	118,474,000	10,357,000	128,831,000
2. Region I	5,450,000	1,765,000	7,215,000
3. Cordillera Administrative Region	7,864,000	1,202,000	9,066,000
4. Region II	6,682,000	944,000	7,626,000
5. Region III	10,753,000	2,069,000	12,822,000
6. Region IV	11,063,000	1,622,000	12,685,000
7. Region V	8,671,000	1,220,000	9,891,000
8. Region VI	19,788,000	1,314,000	21,102,000
9. Region VII	21,033,000	2,345,000	23,378,000
10. Region VIII	6,804,000	678,000	7,482,000
11. Region IX	6,903,000	1,064,000	7,967,000
12. Region X	7,414,000	1,319,000	8,733,000
13. Region XI	10,489,000	2,032,000	12,521,000
14. Region XII	10,178,000	1,106,000	11,284,000
15. Region XIII	6,552,000	845,000	7,397,000
Sub-total, Operations	334,945,000	63,340,000	398,285,000
TOTAL PROGRAMS AND ACTIVITIES	P 416,072,000	P 113,489,000	P 1,800,000
	=====	=====	=====

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

A. \_\_Programs/Locally-Funded\_Projects

Current Operating Expenditures

Personal Services

Basic Pay, Civilian	304,784
Contractual, Casual and Emergency Personnel	422

Total Salaries/Wages	305,206
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Other Compensation

Representation Allowance	36,597
Year-End Bonus	30,070
Step Increments for Length of Service	781
Personnel Economic Relief Allowance	22,320
Clothing/Uniform Allowance	3,720
Productivity Incentive Benefits	1,860

Total Other Compensation	95,348
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Gross Compensation	400,554
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Other Benefit(s)

Pensions, Civilian Personnel	10,921
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Total Other Benefit(s)	10,921
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Fixed Personnel Expenditures

Pag-I.B.I.G. Contributions	1,130
Health Insurance Premiums	2,348
Employees Compensation Insurance Premiums (ECIP)	1,119

Total Fixed Personnel Expenditures	4,597
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Total Personal Services	416,072
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Maintenance and Other Operating Expenses

Travelling Expenses	6,217
Communication Expenses	13,942
Repair and Maintenance	1,500
Transportation and Delivery Expenses	706
Supplies and Materials	11,871
Rents	35,496
Utility Expenses	14,896
Training and Scholarship Expenses	4,881
Extraordinary and Miscellaneous Expenses	5,970
Taxes, Insurance Premiums and Other Fees	746
Professional Services	15,174
Printing and Binding Expenses	1,140
Advertising Expenses	800
Representation Expenses	100

Subscription Expenses	50
Total Maintenance and Other Operating Expenses	----- 113,489
Total Current Operating Expenditures	----- 529,561
Capital Outlays	
Transportation Equipment	----- 1,800
Total Capital Outlays	----- 1,800
TOTAL NEW APPROPRIATIONS	----- 531,361 =====

E. NATIONAL MARITIME POLYTECHNIC

For general administration and support, and operations, as indicated hereunder..... P 111,353,000

New Appropriations, by Program/Project  
=====

Current\_Operating\_Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 15,276,000	P 16,722,000		P 31,998,000
Sub-total, General Administration and Support	----- 15,276,000	----- 16,722,000		----- 31,998,000
II. Operations				
a. Advanced Education Services	11,129,000	11,278,000	48,150,000	70,557,000
b. Research Services	4,918,000	3,880,000		8,798,000
Sub-total, Operations	----- 16,047,000	----- 15,158,000	----- 48,150,000	----- 79,355,000
Total, Programs	----- 31,323,000	----- 31,880,000	----- 48,150,000	----- 111,353,000
TOTAL NEW APPROPRIATIONS	P 31,323,000	P 31,880,000	P 48,150,000	P 111,353,000
	=====	=====	=====	=====

Special Provision(s)

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

PROGRAMS AND ACTIVITIES

Current\_Operating\_Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Management and Supervision	P 15,276,000	P 16,722,000	P	P 31,998,000
Sub-total, General Administration and Support	15,276,000	16,722,000		31,998,000
II. Operations				
a. Advanced Education Services	11,129,000	11,278,000	48,150,000	70,557,000
b. Research Services	4,918,000	3,880,000		8,798,000
Sub-total, Operations	16,047,000	15,158,000	48,150,000	79,355,000
TOTAL PROGRAMS AND ACTIVITIES	P 31,323,000	P 31,880,000	P 48,150,000	P 111,353,000

New Appropriations, by Object of Expenditures  
 =====  
 (In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Basic Pay, Civilian	23,341
Contractual, Casual and Emergency Personnel	298

Total Salaries/Wages 23,639

Other Compensation

Representation Allowance	192
Honoraria	1,200
Year-End Bonus	2,482
Step Increments for Length of Service	60
Personnel Economic Relief Allowance	2,568
Clothing/Uniform Allowance	428
Subsistence Allowance	37
Productivity Incentive Benefits	214

Total Other Compensation 7,181

Gross Compensation 30,820

Fixed Personnel Expenditures	
Pag-I.B.I.G. Contributions	129
Health Insurance Premiums	247
Employees Compensation Insurance Premiums (ECIP)	127
	-----
Total Fixed Personnel Expenditures	503
	-----
Total Personal Services	31,323
	-----
Maintenance and Other Operating Expenses	
Travelling Expenses	1,769
Communication Expenses	1,390
Repair and Maintenance	4,268
Transportation and Delivery Expenses	154
Supplies and Materials	5,780
Rents	943
Subsidies and Donations	57
Utility Expenses	3,191
Training and Scholarship Expenses	485
Extraordinary and Miscellaneous Expenses	82
Taxes, Insurance Premiums and Other Fees	1,389
Professional Services	9,551
Printing and Binding Expenses	1,200
Advertising Expenses	160
Representation Expenses	1,200
Subscription Expenses	201
Membership Dues and Contributions to Organizations	60
	-----
Total Maintenance and Other Operating Expenses	31,880
	-----
Total Current Operating Expenditures	63,203
	-----
Capital Outlays	
Buildings and Structures Outlay	15,700
Office Equipment, Furniture and Fixtures	5,440
Machineries and Equipment	27,010
	-----
Total Capital Outlays	48,150
	-----
TOTAL NEW APPROPRIATIONS	111,353
	=====

F. NATIONAL WAGES AND PRODUCTIVITY COMMISSION

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 167,790,000 -----

New Appropriations, by Program/Project  
=====

Current\_Operating\_Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 26,125,000	P 8,916,000	P 1,000,000	P 36,041,000
b. Staff Resource Development		2,446,000		2,446,000
Sub-total, General Administration and Support	----- 26,125,000	----- 11,362,000	----- 1,000,000	----- 38,487,000
II. Support to Operations				
a. Review of Policies and Guidelines on Wages, Income and Productivity Improvement	17,987,000	7,672,000	1,000,000	26,659,000
Sub-total, Support to Operations	----- 17,987,000	----- 7,672,000	----- 1,000,000	----- 26,659,000
III. Operations				
a. Development of Policies, Guidelines/Rules on Wages and Productivity and Resolution on Appealed Cases	1,682,000	2,311,000		3,993,000
b. Development and Implementation of Plans, Programs and Projects Related to Wages, Income and Productivity Improvement	42,960,000	24,353,000	4,500,000	71,813,000
Sub-total, Operations	----- 44,642,000	----- 26,664,000	----- 4,500,000	----- 75,806,000
Total, Programs	----- 88,754,000	----- 45,698,000	----- 6,500,000	----- 140,952,000
B. PROJECT(s)				
I. Locally-Funded Project(s)				
a. Computerization Program ISSP (Phase II) (Information System and Strategic Plan)			26,838,000	P 26,838,000
Sub-total, Locally-Funded Project(s)			----- 26,838,000	----- 26,838,000
Total, Project			----- 26,838,000	----- 26,838,000
TOTAL NEW APPROPRIATIONS	P 88,754,000	P 45,698,000	P 33,338,000	P 167,790,000
	=====	=====	=====	=====



Special Provision(s)

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

PROGRAMS AND ACTIVITIES

Current\_Operating\_Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Management and Supervision	P 26,125,000	P 8,916,000	P 1,000,000	P 36,041,000
b. Staff Resource Development		2,446,000		2,446,000
Sub-total, General Administration and Support	26,125,000	11,362,000	1,000,000	38,487,000
II. Support to Operations				
a. Review of Policies and Guidelines on Wages, Income and Productivity Improvement	17,987,000	7,672,000	1,000,000	26,659,000
Sub-total, Support to Operations	17,987,000	7,672,000	1,000,000	26,659,000
III. Operations				
a. Development of Policies, Guidelines/Rules on Wages and Productivity and Resolution on Appealed Cases	1,682,000	2,311,000		3,993,000
b. Development and Implementation of Plans, Programs and Projects Related to Wages, Income and Productivity Improvement	42,960,000	24,353,000	4,500,000	71,813,000
1. National Capital Region	3,448,000	1,496,000		4,944,000
2. Region I	2,816,000	1,483,000	900,000	5,199,000
3. Cordillera Administrative Region	3,037,000	1,411,000		4,448,000
4. Region II	2,432,000	1,403,000		3,835,000
5. Region III	3,486,000	1,548,000	900,000	5,934,000
6. Region IV - A	2,575,000	1,646,000		4,221,000
7. Region IV - B		1,525,000		1,525,000
8. Region V	3,189,000	1,498,000		4,687,000
9. Region VI	2,438,000	1,417,000	900,000	4,755,000
10. Region VII	3,256,000	1,957,000		5,213,000
11. Region VIII	2,607,000	1,443,000		4,050,000
12. Region IX	3,078,000	1,333,000	900,000	5,311,000

13. Region X	2,492,000	1,520,000		4,012,000
14. Region XI	3,304,000	1,700,000		5,004,000
15. Region XII	1,938,000	1,517,000	900,000	4,355,000
16. CARAGA	2,864,000	1,456,000		4,320,000
Sub-total, Operations	44,642,000	26,664,000	4,500,000	75,806,000
TOTAL, PROGRAMS AND ACTIVITIES	P 88,754,000	P 45,698,000	P 6,500,000	P 140,952,000

New Appropriations, by Object of Expenditures  
=====

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Basic Pay, Civilian	50,303
Contractual, Casual and Emergency Personnel	2,556

Total Salaries/Wages	52,859
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Other Compensation

Per Diems	22,104
Representation Allowance	2,792
Year-End Bonus	5,029
Step Increments for Length of Service	134
Personnel Economic Relief Allowance	3,984
Clothing/Uniform Allowance	664
Productivity Incentive Benefits	332

Total Other Compensation	35,039
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Gross Compensation	87,898
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Fixed Personnel Expenditures

Pag-I.B.I.G. Contributions	206
Health Insurance Premiums	445
Employees Compensation Insurance Premiums (ECIP)	205

Total Fixed Personnel Expenditures	856
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Total Personal Services	88,754
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Maintenance and Other Operating Expenses

Travelling Expenses	3,405
Communication Expenses	2,517
Repair and Maintenance	1,201
Transportation and Delivery Expenses	25
Supplies and Materials	5,452

Rents	12,402
Utility Expenses	3,036
Training and Scholarship Expenses	1,253
Extraordinary and Miscellaneous Expenses	588
Taxes, Insurance Premiums and Other Fees	558
Professional Services	8,489
Printing and Binding Expenses	520
Advertising Expenses	700
Representation Expenses	5,272
Subscription Expenses	230
Membership Dues and Contributions to Organizations	50
	-----
Total Maintenance and Other Operating Expenses	45,698
	-----
Total Current Operating Expenditures	134,452
	-----
Capital Outlays	
Office Equipment, Furniture and Fixtures	28,838
Transportation Equipment	4,500
	-----
Total Capital Outlays	33,338
	-----
TOTAL NEW APPROPRIATIONS	167,790
	=====

G. PHILIPPINE OVERSEAS EMPLOYMENT ADMINISTRATION

For general administration and support, and operations, including locally-funded project(s) as indicated hereunder.....P 309,583,000

New Appropriations, by Program/Project  
=====

Current\_Operating\_Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 38,648,000	P 39,302,000		P 77,950,000
Sub-total, General Administration and Support	----- 38,648,000	----- 39,302,000		----- 77,950,000
II. Operations				
a. Overseas Employment Promotion Services	34,861,000	17,844,000		52,705,000
b. Workers' Welfare Assistance and Overseas Placement Services	21,345,000	21,092,000		42,437,000
c. Licensing and Regulations Services (Including Activities for Anti-Illegal Recruitment per R.A. No. 10022)	35,465,000	24,621,000		60,086,000
d. Adjudication Service	25,565,000	11,770,000		37,335,000

e. Program Implementation: Davao and Cebu Centers and other Regional Extension Units	5,972,000	16,898,000	22,870,000
Sub-total, Operations	123,208,000	92,225,000	215,433,000
Total, Programs	161,856,000	131,527,000	293,383,000

B. PROJECT(S)

I. Locally-Funded Project(s)

a. Upgrading of Electrical System of POEA Building (Phase 3- Basement, Mezzanine and second floor)			10,000,000	10,000,000
b. Renovation of Public Comfort Rooms (Phase 2- covering 4th, 5th and 6th floors)			2,700,000	2,700,000
c. Digitalization of Central Records Documents			3,500,000	3,500,000
Sub-Total, Locally- Funded Project(s)			16,200,000	16,200,000
Total, Project(s)			16,200,000	16,200,000
TOTAL NEW APPROPRIATIONS	P 161,856,000	P 131,527,000	P 16,200,000	P 309,583,000

Special Provision(s)

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

PROGRAMS AND ACTIVITIES

	Current_Operating_Expenditures			
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Management and Supervision	P 38,648,000	P 39,302,000		P 77,950,000
Sub-total, General Administration and Support	38,648,000	39,302,000		77,950,000
II. Operations				
a. Overseas Employment Promotion Services	34,861,000	17,844,000		52,705,000
b. Workers' Welfare Assistance and Overseas Placement Services	21,345,000	21,092,000		42,437,000
c. Licensing and Regulations Services (including Activities for Anti-Illegal Recruitment per R.A. No. 10022)	35,465,000	24,621,000		60,086,000
d. Adjudication Service	25,565,000	11,770,000		37,335,000
e. Program Implementation: Davao and Cebu Centers and other Regional Extension Units	5,972,000	16,898,000		22,870,000
Sub-total, Operations	123,208,000	92,225,000		215,433,000
TOTAL PROGRAMS AND ACTIVITIES	P 161,856,000	P 131,527,000		P 293,383,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

A. \_\_Programs/Locally-Funded\_Projects

Current Operating Expenditures

Personal Services

Basic Pay, Civilian	124,417
Contractual, Casual and Emergency Personnel	2,765

Total Salaries/Wages	----- 127,182
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Other Compensation

Representation Allowance	8,085
Honoraria	192
Year-End Bonus	12,327
Step Increments for Length of Service	313
Personnel Economic Relief Allowance	9,384
Clothing/Uniform Allowance	1,564
Productivity Incentive Benefits	782

Total Other Compensation	----- 32,647
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Gross Compensation	----- 159,829
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Fixed Personnel Expenditures

Pag-I.B.I.G. Contributions	472
Health Insurance Premiums	1,083
Employees Compensation Insurance Premiums (ECIP)	472

Total Fixed Personnel Expenditures	----- 2,027
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Total Personal Services	----- 161,856
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Maintenance and Other Operating Expenses

Travelling Expenses	9,365
Communication Expenses	5,535
Repair and Maintenance	6,739
Transportation and Delivery Expenses	3,405
Supplies and Materials	20,623
Rents	7,090
Utility Expenses	23,399
Training and Scholarship Expenses	3,311
Extraordinary and Miscellaneous Expenses	3,234
Taxes, Insurance Premiums and Other Fees	2,800
Professional Services	36,076
Printing and Binding Expenses	1,000
Advertising Expenses	1,355
Representation Expenses	6,627
Storage Expenses	550
Subscription Expenses	418

Total Maintenance and Other Operating Expenses	----- 131,527
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Total Current Operating Expenditures	293,383
Capital Outlays	
Buildings and Structures Outlay	12,700
Office Equipment, Furniture and Fixtures	3,500
Total Capital Outlays	16,200
TOTAL NEW APPROPRIATIONS	309,583

H. PROFESSIONAL REGULATION COMMISSION

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 649,781,000

New Appropriations, by Program/Project  
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Current\_Operating\_Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 36,646,000	P 30,467,000	P 18,122,000	P 85,235,000
Sub-Total, General Administration and Support	36,646,000	30,467,000	18,122,000	85,235,000
II. Support to Operations				
a. Computerization and Data Management Services	7,030,000	6,047,000	350,000	13,427,000
Sub-Total, Support to Operations	7,030,000	6,047,000	350,000	13,427,000
III. Operations				
a. Examination of Professionals	129,392,000	207,809,000	34,389,000	371,590,000
b. Regulation of Professionals	37,293,000	43,884,000	46,864,000	128,041,000
Sub-Total, Operations	166,685,000	251,693,000	81,253,000	499,631,000
Total, Programs	210,361,000	288,207,000	99,725,000	598,293,000
B. PROJECT(S)				
I. Locally-Funded Project(s)				
a. Purchase of Land			24,663,000	24,663,000
b. Rehabilitation of PRC Main and Annex Buildings			26,825,000	26,825,000
Sub-Total, Locally- Funded Project(s)			51,488,000	51,488,000

Total, Project(s)				51,488,000	51,488,000			
TOTAL NEW APPROPRIATIONS	P	210,361,000	P	288,207,000	P	151,213,000	P	649,781,000

Special Provision(s)

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

PROGRAMS AND ACTIVITIES

Current\_Operating\_Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services				
1. General management and supervision	P 36,646,000	P 30,467,000	P 18,122,000	P 85,235,000
Sub-Total, General Administration and Support	36,646,000	30,467,000	18,122,000	85,235,000
II. Support to Operations				
a. Computerization and Data Management Services	7,030,000	6,047,000	350,000	13,427,000
1. Computerization of licensure examination processes and regulations	6,481,000	5,613,000	350,000	12,444,000
2. Collation and analysis of data on licensure examinees and registered professionals	549,000	434,000		983,000
Sub-Total, Support to Operations	7,030,000	6,047,000	350,000	13,427,000
III. Operations				
a. Examination of Professionals	129,392,000	207,809,000	34,389,000	371,590,000
1. Processing of applications for licensure examinations	13,628,000	91,641,000	33,639,000	138,908,000
2. Preparation of test questions and the conduct and the rating of licensure examinations	106,605,000	106,403,000	350,000	213,358,000
3. Computation, tabulation and release of examination results	9,159,000	9,765,000	400,000	19,324,000
b. Regulation of Professionals	37,293,000	43,884,000	46,864,000	128,041,000
1. Administrative investigations, hearings and decisions on complaints against professionals	26,894,000	8,616,000	45,842,000	81,352,000
2. Inspection of institutions and industrial establishments to determine compliance with established standards of professional practice, including studies and researches for the upliftment of professional practice	2,956,000	8,682,000	444,000	12,082,000

3. Issuance of registration cards and certificates of professionals, including the operation of a computer system	7,443,000	26,586,000	578,000	34,607,000
Sub-Total, Operations	166,685,000	251,693,000	81,253,000	499,631,000
TOTAL, PROGRAMS AND ACTIVITIES	P 210,361,000	P 288,207,000	P 99,725,000	P 598,293,000

New Appropriations, by Object of Expenditures  
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A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Basic Pay, Civilian	81,080
Contractual, Casual and Emergency Personnel	383

Total Salaries/Wages 81,463

Other Compensation

Representation Allowance	2,669
Honoraria	102,258
Year-End Bonus	8,631
Step Increments for Length of Service	208
Personnel Economic Relief Allowance	8,976
Clothing/Uniform Allowance	1,496
Productivity Incentive Benefits	748

Total Other Compensation 124,986

Gross Compensation 206,449

Other Benefits

Pensions, Civilian Personnel	2,198
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Total Other Benefits 2,198

Fixed Personnel Expenditures

Pag-I.B.I.G. Contributions	453
Health Insurance Premiums	816
Employees Compensation Insurance Premiums (ECIP)	445

Total Fixed Personnel Expenditures 1,714

Total Personal Services 210,361

Maintenance and Other Operating Expenses

Travelling Expenses	17,500
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Communication Expenses	8,908
Repair and Maintenance	938
Supplies and Materials	73,000
Rents	31,772
Utility Expenses	22,000
Training and Scholarship Expenses	3,100
Extraordinary and Miscellaneous Expenses	1,888
Taxes, Insurance Premiums and Other Fees	1,971
Professional Services	122,645
Advertising Expenses	3,400
Representation Expenses	870
Subscription Expenses	215
	-----
Total Maintenance and Other Operating Expenses	288,207
	-----
Total Current Operating Expenditures	498,568
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Capital Outlays	
Land and Land Improvement Outlay	24,663
Buildings and Structures Outlay	26,825
Office Equipment, Furniture and Fixtures	89,125
Transportation Equipment	10,600
	-----
Total Capital Outlays	151,213
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TOTAL NEW APPROPRIATIONS	649,781
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I. TECHNICAL EDUCATION AND SKILLS DEVELOPMENT AUTHORITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 2,745,746,000  
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New Appropriations, by Program/Project  
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Current\_Operating\_Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 53,569,000	P 105,765,000	P 20,000,000	P 179,334,000
Sub-total, General Administration and Support	----- 53,569,000	----- 105,765,000	----- 20,000,000	----- 179,334,000
II. Support to Operations				
a. Formulation and Integration of Technical Education and Skills Development Policies, Plans and Programs	10,701,000	6,721,000		17,422,000
b. Provision of Management and Information Technology Services	2,336,000	6,390,000		8,726,000
Sub-total, Support to Operations	----- 13,037,000	----- 13,111,000		----- 26,148,000

III. Operations

a. Skills Standardization, Testing and Certification in the Technical Education and Skills Development Sector	9,796,000	46,259,000	56,055,000
b. Promotion, Development and Implementation of Quality Technical Education and Skills Development Programs	36,447,000	16,725,000	53,172,000
c. Development, Evaluation, Monitoring and Accreditation of Formal Technical-Vocational Education and Training	11,690,000	262,872,000	274,562,000
d. Development, Evaluation, Monitoring and Accreditation of Non-Formal Technical-Vocational Education and Training	9,838,000	10,975,000	20,813,000
e. Development, Evaluation, Monitoring and Accreditation of the Apprenticeship Program	10,773,000	8,493,000	19,266,000
f. Supervision, Coordination and Integration of Technical Education and Skills Development Programs, Projects and Related Activities in the Regions and Provinces	1,057,590,000	358,806,000	1,416,396,000
Sub-total, Operations	1,136,134,000	704,130,000	1,840,264,000
Total, Programs	1,202,740,000	823,006,000	2,045,746,000

B. PROJECT(S)

I. Locally-Funded Project(s)

a. Training for Work Scholarship Program (TWSP)	700,000,000	700,000,000
1. Central Office	277,004,000	277,004,000
2. National Capital Region	58,380,000	58,380,000
3. Region I	23,688,000	23,688,000
4. Cordillera Administrative Region	7,616,000	7,616,000
5. Region II	14,798,000	14,798,000
6. Region III	46,956,000	46,956,000
7. Region IV - A	54,992,000	54,992,000
8. Region IV - B	12,264,000	12,264,000
9. Region V	23,688,000	23,688,000
10. Region VI	35,112,000	35,112,000
11. Region VII	31,724,000	31,724,000
12. Region VIII	18,606,000	18,606,000
13. Region IX	14,378,000	14,378,000
14. Region X	19,040,000	19,040,000

15. Region XI		19,880,000		19,880,000
16. Region XII		17,346,000		17,346,000
17. Region XIII		10,990,000		10,990,000
18. ARMM		13,538,000		13,538,000
		-----		-----
Sub-total, Locally-Funded Project(s)		700,000,000		700,000,000
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Total, Project(s)		700,000,000		700,000,000
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TOTAL NEW APPROPRIATIONS	P 1,202,740,000	P 1,523,006,000	P 20,000,000	P 2,745,746,000
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Special Provision(s)

1. Training for Work Scholarship Program. The amount of Seven Hundred Million Pesos (P700,000,000) appropriated under B.I.a shall be utilized for the Training for Work Scholarship Program of TESDA: PROVIDED, That the TESDA shall reformulate its Program design to ensure rapid, inclusive and sustained economic growth. For this purpose, the TESDA shall limit the course offerings to key employment generators in the areas of agri-fishery, tourism, business process outsourcing, electronics, automotives, general infrastructure and other new and emerging industries : PROVIDED, FURTHER, That in the determination of qualified scholars, priority shall be given to those without prior formal or vocational trainings 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 National Statistical Coordination Board: PROVIDED, FURTHERMORE, That the TESDA shall develop an updated database that will effectively provide periodic monitoring system on the employment of graduates under this Program: PROVIDED, FINALLY, That release of funds shall be subject to prior submission by the TESDA of the reformulated Program design.

The TESDA shall submit, either in printed form or by way of electronic document, to the DBM, the House Committee on Appropriations and the Senate Committee on Finance separate quarterly reports on the disbursements made for the Program. The Director-General of TESDA shall be responsible for ensuring that said quarterly reports are posted on the official website of the TESDA.

2. Revolving Fund for Manufacturing, Production Programs and Other Services. The income earned from manufacturing and production programs, including auxiliary services of technical vocational schools, shall be constituted as a revolving fund pursuant to LOI No. 1026 dated May 23, 1980. Said Fund shall be in the name of the school concerned, to be deposited in an authorized government depository bank and used for the following purposes: (i) cover the expenses directly incurred in the said manufacturing and production activities; (ii) cover student loans essential to support school-student projects or enterprises; (iii) to fund other instructional programs of the school; and (iv) augment scholarship to students who are directly involved in the manufacturing and production programs of the school, withdrawable upon the joint signatures of the authorized representatives of the school.

The TESDA shall submit, either in printed form or by way of electronic document, to the DBM, the House Committee on Appropriations and the Senate Committee on Finance separate quarterly reports on income and expenditures of this revolving fund. In case of failure to comply with said requirement, any disbursement in the subsequent quarters shall be void, except upon certification by the DBM that said report has been submitted.

3. Revolving Fund for the Sariling Sikap Program. All income derived from the Sariling Sikap Program which includes 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 constituted as a revolving fund pursuant to E.O. NO. 939, s. 1984, as implemented by COA-Office of Budget and Management-Ministry of Finance Joint Circular No. 7-85 dated July 29, 1985. Said Fund shall be maintained separately by the Central Office and each Regional Offices concerned, to be deposited in an authorized government depository bank and made available to defray all operational expenses incurred in activities under the Sariling Sikap Program including payment of honoraria of personnel, withdrawable upon the signature of the Director-General or his duly authorized representative.

The TESDA shall submit, either in printed form or by way of electronic document, to the DBM, the House Committee on Appropriations and the Senate Committee on Finance separate quarterly reports on income and expenditures of this revolving fund. In case of failure to comply with said requirement, any disbursement in the subsequent quarters shall be void, except upon certification by the DBM that said report has been submitted.

4. Application of Benefits to Teachers in Technical Education and Skills Development Authority Supervised Institution. Teachers of equivalent positions in TESDA Supervised Institutions shall likewise be entitled to the benefits granted to teachers under the DepEd Special Provisions.

5. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

PROGRAMS AND ACTIVITIES

Current\_Operating\_Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Supervision	P 53,569,000	P 105,765,000	P 20,000,000	P 179,334,000
Sub-total, General Administration and Support	53,569,000	105,765,000	20,000,000	179,334,000
II. Support to Operations				
a. Formulation and Integration of Technical Education and Skills Development Policies, Plans and Programs	10,701,000	6,721,000		17,422,000
b. Provision of Management and Information Technology Services	2,336,000	6,390,000		8,726,000
Sub-total, Support to Operations	13,037,000	13,111,000		26,148,000
III. Operations				
a. Skills Standardization, Testing and Certification in the Technical Education and Skills Development Sector	9,796,000	46,259,000		56,055,000
b. Promotion, Development and Implementation of Quality Technical Education and Skills Development Programs	36,447,000	16,725,000		53,172,000
c. Development, Evaluation, Monitoring and Accreditation of Formal Technical-Vocational Education and Training	11,690,000	262,872,000		274,562,000
d. Development, Evaluation, Monitoring and Accreditation of Non-Formal Technical-Vocational Education and Training	9,838,000	10,975,000		20,813,000
e. Development, Evaluation, Monitoring and Accreditation of the Apprenticeship Program	10,773,000	8,493,000		19,266,000
f. Supervision, Coordination and Integration of Technical Education and Skills Development Programs, Projects and Related Activities in the Regions and Provinces	1,057,590,000	358,806,000		1,416,396,000
1. Operation of the TESDA regional and provincial offices, including Regional Technical Education and Skills Development Centers (RTESDCs) and Provincial Technical Education and Skills Development Centers (PTESDCs)	516,461,000	218,947,000		735,408,000
a. National Capital Region	29,583,000	14,461,000		44,044,000
b. Region I	24,177,000	16,806,000		40,983,000
c. Cordillera Administrative Region	35,861,000	13,969,000		49,830,000
d. Region II	24,371,000	11,911,000		36,282,000
e. Region III	54,435,000	18,438,000		72,873,000

f. Region IV - A	44,168,000	15,800,000	59,968,000
g. Region IV - B	12,294,000	12,324,000	24,618,000
h. Region V	38,720,000	11,243,000	49,963,000
i. Region VI	43,872,000	15,764,000	59,636,000
j. Region VII	42,835,000	13,869,000	56,704,000
k. Region VIII	30,865,000	10,530,000	41,395,000
l. Region IX	25,560,000	10,856,000	36,416,000
m. Region X	32,701,000	11,287,000	43,988,000
n. Region XI	28,992,000	22,744,000	51,736,000
o. Region XIII	23,239,000	9,691,000	32,930,000
p. Region XIII	24,788,000	9,254,000	34,042,000
2. Operation of Technical-Vocational Schools	541,129,000	139,859,000	680,988,000
a. Region I	40,089,000	7,869,000	47,958,000
1. Lump-sum Expenditures	270,000		270,000
a. Salary adjustments based on approved Equivalent Record Forms (ERFs)	150,000		150,000
b. Salary differential to convert teaching positions of Master Teacher positions	120,000		120,000
2. Province of Ilocos Norte	13,199,000	3,078,000	16,277,000
a. Bangui Institute of Technology (Bangui School of Fisheries)	5,568,000	1,335,000	6,903,000
b. Marcos Agro-Industrial School	7,631,000	1,743,000	9,374,000
3. Province of Pangasinan	26,620,000	4,791,000	31,411,000
a. Luciano Milan Memorial School of Arts and Trades	8,116,000	1,754,000	9,870,000
b. Pangasinan Technological Institute	5,176,000	1,764,000	6,940,000
c. Pangasinan School of Arts and Trades	13,328,000	1,273,000	14,601,000
b. Cordillera Administrative Region	5,018,000	2,270,000	7,288,000
1. Province of Benguet	5,018,000	2,270,000	7,288,000
a. Baguio City School of Arts and Trades	5,018,000	2,270,000	7,288,000
c. Region II	63,455,000	13,463,000	76,918,000
1. Lump-sum Expenditures	486,000		486,000
a. Salary adjustments based on approved Equivalent Record Forms (ERFs)	172,000		172,000

	b. Salary differential to convert teaching positions of Master Teacher positions	314,000		314,000
2.	Province of Cagayan	20,089,000	4,769,000	24,858,000
	a. Aparri School of Arts and Trades	13,098,000	3,380,000	16,478,000
	b. Lasam National Agricultural School	6,991,000	1,389,000	8,380,000
3.	Province of Isabela	26,316,000	5,062,000	31,378,000
	a. Southern Isabela College of Arts and Trades	12,594,000	3,694,000	16,288,000
	b. Isabela School of Arts and Trades	13,722,000	1,368,000	15,090,000
4.	Province of Nueva Vizcaya	4,981,000	1,712,000	6,693,000
	a. Kasibu National Agricultural School	4,981,000	1,712,000	6,693,000
5.	Province of Quirino	11,583,000	1,920,000	13,503,000
	a. Maddela Institute of Technology	11,583,000	1,920,000	13,503,000
d.	Region III	9,507,000	2,455,000	11,962,000
1.	Lump-sum Expenditures	1,872,000		1,872,000
	a. Salary adjustments based on approved Equivalent Record Forms (ERFs)	1,222,000		1,222,000
	b. Salary differential to convert teaching positions of Master Teacher positions	650,000		650,000
2.	Province of Pampanga	3,048,000	784,000	3,832,000
	a. Don Gonzalo Puyat School of Arts and Trades	3,048,000	784,000	3,832,000
3.	Province of Tarlac	4,587,000	1,671,000	6,258,000
	a. Concepcion Vocational School	4,587,000	1,671,000	6,258,000
e.	Region IV - A	39,952,000	7,961,000	47,913,000
1.	Lump-sum Expenditures	516,000		516,000
	a. Salary adjustments based on approved Equivalent Record Forms (ERFs)	151,000		151,000
	b. Salary differential to convert teaching positions of Master Teacher positions	365,000		365,000
2.	Province of Laguna	17,294,000	2,677,000	19,971,000
	a. Jacobo Z. Gonzales Memorial School of Arts & Trades	17,294,000	2,677,000	19,971,000
3.	Province of Quezon	22,142,000	5,284,000	27,426,000
	a. Quezon National Agricultural School	17,346,000	3,999,000	21,345,000
	b. Bondoc Peninsula Technological Institute	4,796,000	1,285,000	6,081,000

f. Region IV - B	40,107,000	9,767,000	49,874,000
1. Lump-sum Expenditures	554,000		554,000
a. Salary adjustments based on approved Equivalent Record Forms (ERFs)	163,000		163,000
b. Salary differential to convert teaching positions of Master Teacher positions	391,000		391,000
2. Province of Oriental Mindoro	9,974,000	1,556,000	11,530,000
a. Simeon Suan Vocational and Technical College	9,974,000	1,556,000	11,530,000
3. Province of Marinduque	9,970,000	3,567,000	13,537,000
a. Buyabod School of Arts and Trades	4,165,000	1,734,000	5,899,000
b. Torrijos School of Arts and Trades	5,805,000	1,833,000	7,638,000
4. Province of Palawan	11,015,000	2,545,000	13,560,000
a. Puerto Princesa School of Arts and Trades	11,015,000	2,545,000	13,560,000
5. Province of Romblon	8,594,000	2,099,000	10,693,000
a. Alcantara National Trade School	8,594,000	2,099,000	10,693,000
g. Region V	61,155,000	27,891,000	89,046,000
1. Lump-sum Expenditures	1,304,000		1,304,000
a. Salary adjustments based on approved Equivalent Record Forms (ERFs)	445,000		445,000
b. Salary Differential to convert teaching positions of Master Teacher positions	859,000		859,000
2. Province of Albay	12,396,000	3,838,000	16,234,000
a. San Francisco Institute of Science and Technology	12,396,000	3,838,000	16,234,000
1. Main Campus	12,396,000	2,258,000	14,654,000
2. Cabasan Extension Campus		1,128,000	1,128,000
3. Sto. Domingo Campus		452,000	452,000
3. Province of Camarines Sur	21,264,000	16,066,000	37,330,000
a. Camarines Sur Institute of Fisheries and Marine Sciences	21,264,000	16,066,000	37,330,000
1. Main Campus	15,924,000	3,436,000	19,360,000
2. Ragay Campus	5,340,000	1,792,000	7,132,000
3. Libmanan Extension Campus		5,483,000	5,483,000
4. Minalabac Extension Campus		5,355,000	5,355,000
4. Province of Catanduanes	7,961,000	1,899,000	9,860,000
a. Cabugao School of Handicrafts & Cottage Industries	7,961,000	1,899,000	9,860,000

5. Province of Masbate	8,758,000	1,625,000	10,383,000
a. Masbate School of Fisheries	8,758,000	1,625,000	10,383,000
6. Province of Sorsogon	9,472,000	4,463,000	13,935,000
a. Bulusan Vocational-Technical School	5,051,000	2,136,000	7,187,000
b. Sorsogon National Agricultural School	4,421,000	2,327,000	6,748,000
h. Region VI	62,424,000	7,746,000	70,170,000
1. Lump-sum Expenditures	1,201,000		1,201,000
a. Salary adjustments based on approved Equivalent Record Forms (ERFs)	389,000		389,000
b. Salary differential to convert teaching positions of Master Teacher positions	812,000		812,000
2. Province of Capiz	17,111,000	2,257,000	19,368,000
a. Dumalag Vocational Technical School	17,111,000	2,257,000	19,368,000
3. Province of Iloilo	44,112,000	5,489,000	49,601,000
a. Passi Trade School	13,257,000	2,143,000	15,400,000
b. New Lucena Polytechnic College	14,758,000	1,997,000	16,755,000
c. Leon Ganzon Polytechnic College	16,097,000	1,349,000	17,446,000
i. Region VII	3,866,000	1,815,000	5,681,000
1. Lump-sum Expenditures	95,000		95,000
a. Salary adjustments based on approved Equivalent Record Forms (ERFs)	60,000		60,000
b. Salary differential to convert teaching positions of Master Teacher positions	35,000		35,000
2. Province of Siquijor	3,771,000	1,815,000	5,586,000
a. Lazi National Agricultural School	3,771,000	1,815,000	5,586,000



j. Region VIII	63,153,000	10,118,000	73,271,000
1. Lump-sum Expenditures	1,625,000		1,625,000
a. Salary adjustments based on approved Equivalent Record Forms (ERFs)	588,000		588,000
b. Salary differential to convert teaching positions of Master Teacher positions	1,037,000		1,037,000
2. Province of Biliran	8,866,000	1,305,000	10,171,000
a. Cabucgayan National School of Arts and Trades	8,866,000	1,305,000	10,171,000
3. Province of Eastern Samar	24,092,000	4,047,000	28,139,000
a. Arteche National Agricultural School	9,193,000	1,331,000	10,524,000
b. Balangiga National Agricultural School	6,071,000	1,268,000	7,339,000
c. Samar National School of Arts and Trades	8,828,000	1,448,000	10,276,000
4. Province of Leyte	9,432,000	1,226,000	10,658,000
a. Calubian National Vocational School	9,432,000	1,226,000	10,658,000
5. Province of Northern Samar	19,138,000	3,540,000	22,678,000
a. Balicuatro School of Arts and Trades	14,278,000	2,264,000	16,542,000
b. Las Navas Agro-Industrial High School	4,860,000	1,276,000	6,136,000
k. Region IX	30,371,000	8,591,000	38,962,000
1. Lump-sum Expenditures	497,000		497,000
a. Salary adjustments based on approved Equivalent Record Forms (ERFs)	249,000		249,000
b. Salary differential to convert teaching positions of Master Teacher positions	248,000		248,000
2. Province of Zamboanga del Norte	10,665,000	3,647,000	14,312,000
a. Dipolog School of Fisheries	10,665,000	3,647,000	14,312,000
3. Province of Zamboanga Sibugay	19,209,000	4,944,000	24,153,000
a. Kabasalan National Vocational School	19,209,000	4,944,000	24,153,000
l. Region X	37,450,000	12,014,000	49,464,000
1. Lump-sum Expenditures	275,000		275,000
a. Salary adjustments based on approved Equivalent Record Forms (ERFs)	155,000		155,000
b. Salary differential to convert teaching positions of Master Teacher positions	120,000		120,000
2. Province of Camiguin	3,845,000	1,585,000	5,430,000
a. Camiguin School of Arts and Trades	3,845,000	1,585,000	5,430,000

3.	Province of Misamis Oriental	16,360,000	3,705,000	20,065,000
	a. Cagayan de Oro (Bugo) School of Arts and Trades	10,474,000	2,332,000	12,806,000
	b. Kinoguitan National Agricultural High School	5,886,000	1,373,000	7,259,000
4.	Province of Misamis Occidental	6,292,000	3,068,000	9,360,000
	a. Oroquieta Agro-Industrial School	6,292,000	3,068,000	9,360,000
5.	Province of Lanao del Norte	10,678,000	3,656,000	14,334,000
	a. Lanao del Norte National Agro-Industrial Hi-School	4,730,000	1,690,000	6,420,000
	b. Salvador Trade School	5,948,000	1,966,000	7,914,000
m.	Region XI	28,305,000	13,980,000	42,285,000
1.	Lump-sum Expenditures	199,000		199,000
	a. Salary adjustments based on approved Equivalent Record Forms (ERFs)	87,000		87,000
	b. Salary differential to convert teaching positions of Master Teacher positions	112,000		112,000
2.	Province of Davao del Norte	7,549,000	1,714,000	9,263,000
	a. Davao National Agricultural School	7,549,000	1,714,000	9,263,000
3.	Province of Davao del Sur	10,766,000	3,400,000	14,166,000
	a. Carmelo de los Cientos, Sr. National Tech. School	5,821,000	2,036,000	7,857,000
	b. Wangan National Agricultural School	4,945,000	1,364,000	6,309,000
4.	Province of Davao Oriental	9,791,000	8,866,000	18,657,000
	a. Lupon School of Fisheries	9,791,000	8,866,000	18,657,000
n.	Region XII	27,322,000	4,422,000	31,744,000
1.	Lump-sum Expenditures	543,000		543,000
	a. Salary adjustments based on approved Equivalent Record Forms (ERFs)	250,000		250,000
	b. Salary differential to convert teaching positions of Master Teacher positions	293,000		293,000
2.	Province of South Cotabato	26,779,000	4,422,000	31,201,000
	a. Surallah National Agricultural School	12,203,000	1,819,000	14,022,000
	b. Gen. Santos City National School of Arts and Trades	14,576,000	2,603,000	17,179,000
o.	Region XIII	28,955,000	9,497,000	38,452,000
1.	Lump-sum Expenditures	146,000		146,000
	a. Salary adjustments based on approved Equivalent Record Forms (ERFs)	94,000		94,000
	b. Salary differential to convert teaching positions of Master Teacher positions	52,000		52,000

2.	Province of Agusan del Sur	9,946,000	5,131,000	15,077,000
	a. Agusan del Sur School of Arts and Trades	9,946,000	5,131,000	15,077,000
3.	Province of Agusan del Norte	9,250,000	2,771,000	12,021,000
	a. Northern Mindanao School of Fisheries	9,250,000	2,771,000	12,021,000
4.	Province of Surigao del Norte	9,613,000	1,595,000	11,208,000
	a. Surigao del Norte College of Agriculture and Technology	9,613,000	1,595,000	11,208,000
	Sub-total, Operations	1,136,134,000	704,130,000	1,840,264,000
	TOTAL, PROGRAMS AND ACTIVITIES	P 1,202,740,000	P 823,006,000	P 2,045,746,000

New Appropriations, by Object of Expenditures  
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A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Basic Pay, Civilian	902,717
Contractual, Casual and Emergency Personnel	37,604

Total Salaries/Wages 940,321

Other Compensation

Lump-sum for Equivalent Record Forms (ERFs)	4,175
Lump-sum for Master Teachers	5,408
Per Diems	2,939
Representation Allowance	24,980
Year-End Bonus	93,620
Step Increments for Length of Service	2,296
Personnel Economic Relief Allowance	88,116
Clothing/Uniform Allowance	14,688
Productivity Incentive Benefits	7,344
Magna Carta of Public Health Workers per R.A. 7305	731

Total Other Compensation 244,297

Gross Compensation 1,184,618

Fixed Personnel Expenditures

Pag-I.B.I.G. Contributions	4,437
Health Insurance Premiums	9,282
Employees Compensation Insurance Premiums (ECIP)	4,403

Total Fixed Personnel Expenditures	18,122
Total Personal Services	----- 1,202,740 -----
Maintenance and Other Operating Expenses	
Travelling Expenses	34,416
Communication Expenses	21,187
Repair and Maintenance	45,545
Transportation and Delivery Expenses	2,420
Supplies and Materials	84,817
Rents	6,716
Subsidies and Donations	32,045
Utility Expenses	79,267
Training and Scholarship Expenses	1,093,524
Extraordinary and Miscellaneous Expenses	2,091
Taxes, Insurance Premiums and Other Fees	6,219
Professional Services	93,987
Printing and Binding Expenses	7,731
Advertising Expenses	3,371
Representation Expenses	4,354
Subscription Expenses	1,531
Membership Dues & Contributions to Organizations	1,572
Rewards and Other Claims	2,213
Total Maintenance and Other Operating Expenses	----- 1,523,006 -----
Total Current Operating Expenditures	----- 2,725,746 -----
Capital Outlays	
Buildings and Structures Outlay	10,000
Office Equipment, Furniture and Fixtures	10,000
Total Capital Outlays	----- 20,000 -----
TOTAL NEW APPROPRIATIONS	----- 2,745,746 =====

GENERAL SUMMARY  
DEPARTMENT OF LABOR AND EMPLOYMENT

Current\_Operating\_Expenditures

			Personal Services	Maintenance and Other Operating Expenses		Capital Outlays	Total
A.	Office of the Secretary	P	861,488,000	P 1,388,374,000	P	50,343,000	P 2,300,205,000
B.	Institute for Labor Studies		14,555,000	8,015,000		2,236,000	24,806,000
C.	National Conciliation and Mediation Board		76,665,000	56,307,000		14,444,000	147,416,000
D.	National Labor Relations Commission		416,072,000	113,489,000		1,800,000	531,361,000
E.	National Maritime Polytechnic		31,323,000	31,880,000		48,150,000	111,353,000

F.	National Wages and Productivity Commission	88,754,000	45,698,000	33,338,000	167,790,000
G.	Philippine Overseas Employment Administration	161,856,000	131,527,000	16,200,000	309,583,000
H.	Professional Regulation Commission	210,361,000	288,207,000	151,213,000	649,781,000
I.	Technical Education and Skills Development Authority	1,202,740,000	1,523,006,000	20,000,000	2,745,746,000
	Total New Appropriations, Department of Labor and Employment	P 3,063,814,000	P 3,586,503,000	P 337,724,000	P 6,988,041,000