

XVII. DEPARTMENT OF LABOR AND EMPLOYMENT

A. OFFICE OF THE SECRETARY

For general administration and support, support to operations, and operations, including locally-funded projects as indicated hereunder..... P 12,057,296,000

New Appropriations, by Program

		Current Operating Expenditures				
		Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
PROGRAMS						
1000000000000000	General Administration and Support	P 817,601,000	P 194,113,000	P	P 103,535,000	P 1,115,249,000
2000000000000000	Support to Operations	22,246,000	24,572,000		11,759,000	58,577,000
3000000000000000	Operations	1,611,926,000	9,237,459,000	8,000,000	26,085,000	10,883,470,000
	EMPLOYMENT FACILITATION PROGRAM	20,118,000	690,874,000		15,000,000	725,992,000
	EMPLOYMENT PRESERVATION AND REGULATION PROGRAM	365,683,000	249,937,000			615,620,000
	WORKERS PROTECTION AND WELFARE PROGRAM	1,226,125,000	8,296,648,000	8,000,000	11,085,000	9,541,858,000
	TOTAL NEW APPROPRIATIONS	P 2,451,773,000	P 9,456,144,000	P 8,000,000	P 141,379,000	P 12,057,296,000

Special Provision(s)

1. Verification Fees. In addition to the amounts appropriated herein, One Hundred Sixty Three Million One Hundred Thirty Four Thousand Pesos (P163,134,000) sourced from collections of verification fees earned in foreign posts shall be recorded as income under Special Account Fund 104354. Said verification fees, collected as foreign currency earnings, may be retained as a working fund for the administrative and operational expenses of DOLE's Foreign Service Offices, subject to the guidelines jointly issued by the DBM, DOLE, and BTr. The total amount of income retained as a working fund and the subsequent allotments to be released for the MOOE and Capital Outlay requirements of DOLE's foreign posts shall not exceed the amount of appropriations authorized for verification of overseas employment documents.

Release of funds shall be subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292, s. 1987.

2. Tulong Panghanapbuhay sa Ating Disadvantaged or Displaced Workers Program and Government Internship Program (TUPAD-GIP). The amount of Six Billion Seven Hundred Eighty Seven Million Three Hundred Ninety Five Thousand Pesos (P6,787,395,000) appropriated under the Livelihood and Emergency Employment shall be used for the implementation of the Tulong Panghanapbuhay sa Ating Disadvantaged or Displaced Workers Program (TUPAD) and for the payment of stipend equivalent to the minimum wage prevailing in the region of the beneficiaries who are eighteen (18) years of age and above under the Government Internship Program (GIP).

In the implementation of TUPAD, the DOLE shall be allowed to utilize up to five percent (5%) of the said amount to cover administrative costs of implementing the program.

In the identification of the TUPAD beneficiaries, the DOLE shall give priority to the following, in the order of preference: (i) indigent families under the National Household Targeting System for Poverty Reduction; (ii) informal sector families; and (iii) those under the next lower poverty level, as determined by the DSWD.

3. Trust Receipts from Lien on Gross Production of Sugar. The twenty percent (20%) lien imposed on the gross production of sugar remitted to DOLE shall be used in accordance with R.A. No. 6982, as follows:

- (a) Nine percent (9%) for socio-economic projects of sugar workers;
- (b) Five percent (5%) for the death benefit program of sugar workers;
- (c) Three percent (3%) for maternity benefits of women sugar workers, up to the first four (4) deliveries, in addition to existing benefits granted by law or collective bargaining agreements; and
- (d) Three percent (3%) for administrative expenses.

Said lien shall be deposited in the National Treasury in accordance with E.O. No. 338, s. 1996 and shall be recorded as trust receipts.

4. Reporting and Posting Requirements. The DOLE shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

- (a) Unified Reporting System (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.

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

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

		Current Operating Expenditures				
		Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
<b>PROGRAMS</b>						
1000000000000000	General Administration and Support					
100000100001000	General Management and Supervision	P 786,297,000	P 194,113,000		P 103,535,000	P 1,083,945,000
	National Capital Region (NCR)	241,247,000	103,902,000		7,385,000	352,534,000
	Central Office	153,841,000	81,109,000		6,035,000	240,985,000
	Regional Office - NCR	87,406,000	22,793,000		1,350,000	111,549,000
	Region I - Ilocos	40,930,000	5,839,000		1,350,000	48,119,000
	Regional Office - I	40,930,000	5,839,000		1,350,000	48,119,000
	Cordillera Administrative Region (CAR)	27,120,000	3,286,000		1,442,000	31,848,000
	Regional Office - CAR	27,120,000	3,286,000		1,442,000	31,848,000

Region II - Cagayan Valley	30,803,000	3,263,000	1,350,000	35,416,000
Regional Office - II	30,803,000	3,263,000	1,350,000	35,416,000
Region III - Central Luzon	54,606,000	6,938,000	1,350,000	62,894,000
Regional Office - III	54,606,000	6,938,000	1,350,000	62,894,000
Region IVA - CALABARZON	48,766,000	10,190,000		58,956,000
Regional Office - IVA	48,766,000	10,190,000		58,956,000
Region IVB - MIMAROPA	19,048,000	2,515,000	1,350,000	22,913,000
Regional Office - IVB	19,048,000	2,515,000	1,350,000	22,913,000
Region V - Bicol	35,805,000	4,684,000	184,000	40,673,000
Regional Office - V	35,805,000	4,684,000	184,000	40,673,000
Region VI - Western Visayas	44,814,000	6,711,000		51,525,000
Regional Office - VI	44,814,000	6,711,000		51,525,000
Region VII - Central Visayas	40,638,000	9,178,000	23,724,000	73,540,000
Regional Office - VII	40,638,000	9,178,000	23,724,000	73,540,000
Region VIII - Eastern Visayas	33,368,000	6,592,000	1,350,000	41,310,000
Regional Office - VIII	33,368,000	6,592,000	1,350,000	41,310,000
Region IX - Zamboanga Peninsula	37,272,000	4,331,000	1,350,000	42,953,000
Regional Office - IX	37,272,000	4,331,000	1,350,000	42,953,000
Region X - Northern Mindanao	37,659,000	5,879,000		43,538,000
Regional Office - X	37,659,000	5,879,000		43,538,000
Region XI - Davao	40,264,000	8,115,000	61,350,000	109,729,000
Regional Office - XI	40,264,000	8,115,000	61,350,000	109,729,000

	Region XII - SOCCSKSARGEN	33,724,000	4,962,000		38,686,000
	Regional Office - XII	33,724,000	4,962,000		38,686,000
	Region XIII - CARAGA	20,233,000	7,728,000	1,350,000	29,311,000
	Regional Office - XIII	20,233,000	7,728,000	1,350,000	29,311,000
100000100002000	Administration of Personnel Benefits	31,304,000			31,304,000
	National Capital Region (NCR)	31,304,000			31,304,000
	Central Office	31,304,000			31,304,000
	Sub-total, General Administration and Support	817,601,000	194,113,000	103,535,000	1,115,249,000
2000000000000000	Support to Operations				
200000100001000	Attendance to local, regional, international conference and participation of tripartite delegation in the International Labor Organizations in Geneva, Switzerland		3,166,000		3,166,000
	National Capital Region (NCR)		3,166,000		3,166,000
	Central Office		3,166,000		3,166,000
200000100002000	Legal Services	22,246,000	2,981,000		25,227,000
	National Capital Region (NCR)	22,246,000	2,981,000		25,227,000
	Central Office	22,246,000	2,981,000		25,227,000
	Projects				
	Locally-Funded Project(s)		18,425,000	11,759,000	30,184,000
200000200001000	Computerization Program		18,425,000	11,759,000	30,184,000
	National Capital Region (NCR)		18,425,000	11,759,000	30,184,000
	Central Office		18,425,000	11,759,000	30,184,000
	Sub-total, Support to Operations	22,246,000	24,572,000	11,759,000	58,577,000

3000000000000000	Operations				
3100000000000000	00 : Employability of workers and competitiveness of MSMEs enhanced	20,118,000	690,874,000	15,000,000	725,992,000
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3101000000000000	EMPLOYMENT FACILITATION PROGRAM	20,118,000	690,874,000	15,000,000	725,992,000
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310100100001000	Promotion of Local Employment	20,118,000	7,164,000		27,282,000
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	National Capital Region (NCR)	20,118,000	7,164,000		27,282,000
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	Central Office	20,118,000	7,164,000		27,282,000
310100100002000	Youth Employability		555,743,000		555,743,000
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	National Capital Region (NCR)		126,091,000		126,091,000
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	Central Office		41,491,000		41,491,000
	Regional Office - NCR		84,600,000		84,600,000
	Region I - Ilocos		13,000,000		13,000,000
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	Regional Office - I		13,000,000		13,000,000
	Cordillera Administrative Region (CAR)		20,000,000		20,000,000
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	Regional Office - CAR		20,000,000		20,000,000
	Region II - Cagayan Valley		26,999,000		26,999,000
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	Regional Office - II		26,999,000		26,999,000
	Region III - Central Luzon		78,000,000		78,000,000
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	Regional Office - III		78,000,000		78,000,000
	Region IVA - CALABARZON		39,980,000		39,980,000
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	Regional Office - IVA		39,980,000		39,980,000

Region IVB - MIMAROPA	10,540,000	10,540,000
Regional Office - IVB	10,540,000	10,540,000
Region V - Bicol	13,000,000	13,000,000
Regional Office - V	13,000,000	13,000,000
Region VI - Western Visayas	23,890,000	23,890,000
Regional Office - VI	23,890,000	23,890,000
Region VII - Central Visayas	58,000,000	58,000,000
Regional Office - VII	58,000,000	58,000,000
Region VIII - Eastern Visayas	15,408,000	15,408,000
Regional Office - VIII	15,408,000	15,408,000
Region IX - Zamboanga Peninsula	33,000,000	33,000,000
Regional Office - IX	33,000,000	33,000,000
Region X - Northern Mindanao	23,933,000	23,933,000
Regional Office - X	23,933,000	23,933,000
Region XI - Davao	23,442,000	23,442,000
Regional Office - XI	23,442,000	23,442,000
Region XII - SOCCSKSARGEN	34,510,000	34,510,000
Regional Office - XII	34,510,000	34,510,000
Region XIII - CARAGA	15,950,000	15,950,000
Regional Office - XIII	15,950,000	15,950,000

310100100003000	Job Search Assistance	112,316,000	15,000,000	127,316,000
	National Capital Region (NCR)	99,217,000	15,000,000	114,217,000
	Central Office	96,752,000	15,000,000	111,752,000
	Regional Office - NCR	2,465,000		2,465,000
	Region I - Ilocos	750,000		750,000
	Regional Office - I	750,000		750,000
	Cordillera Administrative Region (CAR)	830,000		830,000
	Regional Office - CAR	830,000		830,000
	Region II - Cagayan Valley	595,000		595,000
	Regional Office - II	595,000		595,000
	Region III - Central Luzon	2,389,000		2,389,000
	Regional Office - III	2,389,000		2,389,000
	Region IVA - CALABARZON	1,937,000		1,937,000
	Regional Office - IVA	1,937,000		1,937,000
	Region IVB - MIMAROPA	528,000		528,000
	Regional Office - IVB	528,000		528,000
	Region V - Bicol	431,000		431,000
	Regional Office - V	431,000		431,000
	Region VI - Western Visayas	640,000		640,000
	Regional Office - VI	640,000		640,000
	Region VII - Central Visayas	545,000		545,000
	Regional Office - VII	545,000		545,000

Region VIII - Eastern Visayas	790,000		790,000
Regional Office - VIII	790,000		790,000
Region IX - Zamboanga Peninsula	623,000		623,000
Regional Office - IX	623,000		623,000
Region X - Northern Mindanao	719,000		719,000
Regional Office - X	719,000		719,000
Region XI - Davao	1,060,000		1,060,000
Regional Office - XI	1,060,000		1,060,000
Region XII - SOCCSKSARGEN	695,000		695,000
Regional Office - XII	695,000		695,000
Region XIII - CARAGA	567,000		567,000
Regional Office - XIII	567,000		567,000
<b>Projects</b>			
Locally-Funded Project(s)	15,651,000		15,651,000
310100200001000 Skills Registry Program	15,651,000		15,651,000
National Capital Region (NCR)	15,651,000		15,651,000
Central Office	15,651,000		15,651,000
3200000000000000 00 : Protection of workers' rights and maintenance of industrial peace ensured	365,683,000	249,937,000	615,620,000
3201000000000000 EMPLOYMENT PRESERVATION AND REGULATION PROGRAM	365,683,000	249,937,000	615,620,000
320100100001000 Promotion of Good Labor-Management Relations	24,279,000	7,018,000	31,297,000



	National Capital Region (NCR)	24,279,000	7,018,000	31,297,000
	Central Office	24,279,000	7,018,000	31,297,000
320100100002000	Promotion of Rights at Work and Labor Standards	28,568,000	5,738,000	34,306,000
	National Capital Region (NCR)	28,568,000	5,738,000	34,306,000
	Central Office	28,568,000	5,738,000	34,306,000
320100100003000	Tripartism and Social Dialogue		5,330,000	5,330,000
	National Capital Region (NCR)		5,330,000	5,330,000
	Central Office		5,330,000	5,330,000
320100100004000	Workers Organizations Development and Empowerment		16,456,000	16,456,000
	National Capital Region (NCR)		3,974,000	3,974,000
	Central Office		3,449,000	3,449,000
	Regional Office - NCR		525,000	525,000
	Region I - Ilocos		133,000	133,000
	Regional Office - I		133,000	133,000
	Cordillera Administrative Region (CAR)		396,000	396,000
	Regional Office - CAR		396,000	396,000
	Region II - Cagayan Valley		1,076,000	1,076,000
	Regional Office - II		1,076,000	1,076,000
	Region III - Central Luzon		969,000	969,000
	Regional Office - III		969,000	969,000

Region IVA - CALABARZON	2,271,000	2,271,000
Regional Office - IVA	2,271,000	2,271,000
Region IVB - MIMAROPA	843,000	843,000
Regional Office - IVB	843,000	843,000
Region V - Bicol	573,000	573,000
Regional Office - V	573,000	573,000
Region VI - Western Visayas	755,000	755,000
Regional Office - VI	755,000	755,000
Region VII - Central Visayas	767,000	767,000
Regional Office - VII	767,000	767,000
Region VIII - Eastern Visayas	459,000	459,000
Regional Office - VIII	459,000	459,000
Region IX - Zamboanga Peninsula	966,000	966,000
Regional Office - IX	966,000	966,000
Region X - Northern Mindanao	1,246,000	1,246,000
Regional Office - X	1,246,000	1,246,000
Region XI - Davao	821,000	821,000
Regional Office - XI	821,000	821,000
Region XII - SOCCSKSARGEN	880,000	880,000
Regional Office - XII	880,000	880,000
Region XIII - CARAGA	327,000	327,000
Regional Office - XIII	327,000	327,000

320100100005000	Labor Laws Compliance	312,836,000	206,316,000	519,152,000
	National Capital Region (NCR)	166,102,000	140,615,000	306,717,000
	Central Office	23,260,000	128,914,000	152,174,000
	Regional Office - NCR	142,842,000	11,701,000	154,543,000
	Region I - Ilocos	11,558,000	3,750,000	15,308,000
	Regional Office - I	11,558,000	3,750,000	15,308,000
	Cordillera Administrative Region (CAR)	3,787,000	2,609,000	6,396,000
	Regional Office - CAR	3,787,000	2,609,000	6,396,000
	Region II - Cagayan Valley	8,250,000	2,475,000	10,725,000
	Regional Office - II	8,250,000	2,475,000	10,725,000
	Region III - Central Luzon	23,333,000	9,885,000	33,218,000
	Regional Office - III	23,333,000	9,885,000	33,218,000
	Region IVA - CALABARZON	32,152,000	7,577,000	39,729,000
	Regional Office - IVA	32,152,000	7,577,000	39,729,000
	Region IVB - MIMAROPA	1,378,000	2,987,000	4,365,000
	Regional Office - IVB	1,378,000	2,987,000	4,365,000
	Region V - Bicol	1,915,000	2,785,000	4,700,000
	Regional Office - V	1,915,000	2,785,000	4,700,000
	Region VI - Western Visayas	10,768,000	4,612,000	15,380,000
	Regional Office - VI	10,768,000	4,612,000	15,380,000
	Region VII - Central Visayas	16,969,000	5,794,000	22,763,000
	Regional Office - VII	16,969,000	5,794,000	22,763,000

Region VIII - Eastern Visayas	2,910,000	2,635,000	5,545,000
Regional Office - VIII	2,910,000	2,635,000	5,545,000
Region IX - Zamboanga Peninsula	5,428,000	3,020,000	8,448,000
Regional Office - IX	5,428,000	3,020,000	8,448,000
Region X - Northern Mindanao	8,891,000	6,363,000	15,254,000
Regional Office - X	8,891,000	6,363,000	15,254,000
Region XI - Davao	11,606,000	5,191,000	16,797,000
Regional Office - XI	11,606,000	5,191,000	16,797,000
Region XII - SOCCSKSARGEN	4,264,000	3,357,000	7,621,000
Regional Office - XII	4,264,000	3,357,000	7,621,000
Region XIII - CARAGA	3,525,000	2,661,000	6,186,000
Regional Office - XIII	3,525,000	2,661,000	6,186,000
320100100006000 Case Management		9,079,000	9,079,000
National Capital Region (NCR)		1,596,000	1,596,000
Central Office		851,000	851,000
Regional Office - NCR		745,000	745,000
Region I - Ilocos		414,000	414,000
Regional Office - I		414,000	414,000
Cordillera Administrative Region (CAR)		372,000	372,000
Regional Office - CAR		372,000	372,000
Region II - Cagayan Valley		329,000	329,000
Regional Office - II		329,000	329,000

Region III - Central Luzon	308,000	308,000
Regional Office - III	308,000	308,000
Region IVA - CALABARZON	675,000	675,000
Regional Office - IVA	675,000	675,000
Region IVB - MIMAROPA	379,000	379,000
Regional Office - IVB	379,000	379,000
Region V - Bicol	317,000	317,000
Regional Office - V	317,000	317,000
Region VI - Western Visayas	722,000	722,000
Regional Office - VI	722,000	722,000
Region VII - Central Visayas	563,000	563,000
Regional Office - VII	563,000	563,000
Region VIII - Eastern Visayas	770,000	770,000
Regional Office - VIII	770,000	770,000
Region IX - Zamboanga Peninsula	492,000	492,000
Regional Office - IX	492,000	492,000
Region X - Northern Mindanao	620,000	620,000
Regional Office - X	620,000	620,000
Region XI - Davao	532,000	532,000
Regional Office - XI	532,000	532,000
Region XII - SOCCSKSARGEN	368,000	368,000
Regional Office - XII	368,000	368,000

	Region XIII - CARAGA		622,000		622,000
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	Regional Office - XIII		622,000		622,000
3300000000000000	00 : Social protection for vulnerable workers strengthened	1,226,125,000	8,296,648,000	8,000,000	11,085,000
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3301000000000000	WORKERS PROTECTION AND WELFARE PROGRAM	1,226,125,000	8,296,648,000	8,000,000	11,085,000
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330100100001000	Promotion of Rights and Welfare of Workers with Special Concerns	31,452,000	15,411,000		46,863,000
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	National Capital Region (NCR)	31,452,000	15,411,000		46,863,000
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	Central Office	31,452,000	15,411,000		46,863,000
330100100002000	Promotion of International Labor Affairs	16,889,000	12,704,000		29,593,000
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	National Capital Region (NCR)	16,889,000	12,704,000		29,593,000
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	Central Office	16,889,000	12,704,000		29,593,000
330100100003000	Livelihood and Emergency Employment		7,930,529,000		7,930,529,000
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	National Capital Region (NCR)		7,221,208,000		7,221,208,000
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	Central Office		7,210,531,000		7,210,531,000
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	Regional Office - NCR		10,677,000		10,677,000
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	Region I - Ilocos		17,813,000		17,813,000
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	Regional Office - I		17,813,000		17,813,000
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	Cordillera Administrative Region (CAR)		33,870,000		33,870,000
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	Regional Office - CAR		33,870,000		33,870,000
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	Region II - Cagayan Valley		12,792,000		12,792,000
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	Regional Office - II		12,792,000		12,792,000

Region III - Central Luzon	45,931,000	45,931,000
Regional Office - III	45,931,000	45,931,000
Region IVA - CALABARZON	42,226,000	42,226,000
Regional Office - IVA	42,226,000	42,226,000
Region IVB - MIMAROPA	19,677,000	19,677,000
Regional Office - IVB	19,677,000	19,677,000
Region V - Bicol	63,008,000	63,008,000
Regional Office - V	63,008,000	63,008,000
Region VI - Western Visayas	71,570,000	71,570,000
Regional Office - VI	71,570,000	71,570,000
Region VII - Central Visayas	83,411,000	83,411,000
Regional Office - VII	83,411,000	83,411,000
Region VIII - Eastern Visayas	72,200,000	72,200,000
Regional Office - VIII	72,200,000	72,200,000
Region IX - Zamboanga Peninsula	31,133,000	31,133,000
Regional Office - IX	31,133,000	31,133,000
Region X - Northern Mindanao	71,175,000	71,175,000
Regional Office - X	71,175,000	71,175,000
Region XI - Davao	43,185,000	43,185,000
Regional Office - XI	43,185,000	43,185,000
Region XII - SOCCSKSARGEN	66,895,000	66,895,000
Regional Office - XII	66,895,000	66,895,000

	Region XIII - CARAGA		34,435,000			34,435,000
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	Regional Office - XIII		34,435,000			34,435,000
330100100004000	Welfare Services	1,156,329,000	338,004,000	8,000,000	11,085,000	1,513,418,000
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	National Capital Region (NCR)	1,070,802,000	331,595,000	8,000,000	11,085,000	1,421,482,000
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	Central Office	1,059,742,000	330,982,000	8,000,000	11,085,000	1,409,809,000
	Regional Office - NCR	11,060,000	613,000			11,673,000
	Region I - Ilocos	4,727,000	492,000			5,219,000
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	Regional Office - I	4,727,000	492,000			5,219,000
	Cordillera Administrative Region (CAR)	7,119,000	416,000			7,535,000
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	Regional Office - CAR	7,119,000	416,000			7,535,000
	Region II - Cagayan Valley	5,573,000	355,000			5,928,000
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	Regional Office - II	5,573,000	355,000			5,928,000
	Region III - Central Luzon	4,209,000	579,000			4,788,000
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	Regional Office - III	4,209,000	579,000			4,788,000
	Region IVA - CALABARZON	4,232,000	685,000			4,917,000
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	Regional Office - IVA	4,232,000	685,000			4,917,000
	Region IVB - MIMAROPA	7,956,000	325,000			8,281,000
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	Regional Office - IVB	7,956,000	325,000			8,281,000
	Region V - Bicol	7,366,000	287,000			7,653,000
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	Regional Office - V	7,366,000	287,000			7,653,000
	Region VI - Western Visayas	4,139,000	390,000			4,529,000
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	Regional Office - VI	4,139,000	390,000			4,529,000



	Region VII - Central Visayas	7,153,000	369,000		7,522,000
	Regional Office - VII	7,153,000	369,000		7,522,000
	Region VIII - Eastern Visayas	5,000,000	305,000		5,305,000
	Regional Office - VIII	5,000,000	305,000		5,305,000
	Region IX - Zamboanga Peninsula	5,329,000	513,000		5,842,000
	Regional Office - IX	5,329,000	513,000		5,842,000
	Region X - Northern Mindanao	6,469,000	470,000		6,939,000
	Regional Office - X	6,469,000	470,000		6,939,000
	Region XI - Davao	6,019,000	650,000		6,669,000
	Regional Office - XI	6,019,000	650,000		6,669,000
	Region XII - SOCCSKSARGEN	5,277,000	379,000		5,656,000
	Regional Office - XII	5,277,000	379,000		5,656,000
	Region XIII - CARAGA	4,959,000	194,000		5,153,000
	Regional Office - XIII	4,959,000	194,000		5,153,000
330100100005000	Reintegration Services for Overseas Filipino Workers	21,455,000			21,455,000
	National Capital Region (NCR)	21,455,000			21,455,000
	Central Office	21,455,000			21,455,000
	Sub-total, Operations	1,611,926,000	9,237,459,000	8,000,000	26,085,000
	TOTAL NEW APPROPRIATIONS	P 2,451,773,000	P 9,456,144,000	P 8,000,000	P 141,379,000
		=====	=====	=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

## Current Operating Expenditures

## Personnel Services

## Civilian Personnel

## Permanent Positions

Basic Salary

1,185,857

Total Permanent Positions

1,185,857

## Other Compensation Common to All

Personnel Economic Relief Allowance

54,888

Representation Allowance

13,812

Transportation Allowance

13,812

Clothing and Uniform Allowance

13,722

Mid-Year Bonus - Civilian

98,818

Year End Bonus

98,818

Cash Gift

11,435

Productivity Enhancement Incentive

11,435

Step Increment

2,962

Total Other Compensation Common to All

319,702

## Other Compensation for Specific Groups

Overseas Allowance

895,617

Total Other Compensation for Specific Groups

895,617

## Other Benefits

PAG-IBIG Contributions

2,748

PhilHealth Contributions

12,412

Employees Compensation Insurance Premiums

2,748

Loyalty Award - Civilian

1,385

Terminal Leave

31,304

Total Other Benefits

50,597

Total Personnel Services

2,451,773

## Maintenance and Other Operating Expenses

Travelling Expenses

183,583

Training and Scholarship Expenses

90,153

Supplies and Materials Expenses

93,017

Utility Expenses

68,546

Communication Expenses

96,187

Awards/Rewards and Prizes

2,880

Confidential, Intelligence and Extraordinary Expenses

Extraordinary and Miscellaneous Expenses

5,196

Professional Services

145,022

General Services

57,037

Repairs and Maintenance

43,856

Financial Assistance/Subsidy

8,412,491

Taxes, Insurance Premiums and Other Fees

8,508

Other Maintenance and Operating Expenses

Advertising Expenses

4,614

Printing and Publication Expenses

12,179

Representation Expenses

35,960

Transportation and Delivery Expenses

6,040

Rent/Lease Expenses

163,855

Membership Dues and Contributions to Organizations

70

Subscription Expenses

6,668

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Donations	20
Other Maintenance and Operating Expenses	20,262
Total Maintenance and Other Operating Expenses	9,456,144
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Financial Expenses	
Bank Charges	8,000
Total Financial Expenses	8,000
	-----
TOTAL CURRENT OPERATING EXPENDITURES	11,915,917
	-----
Capital Outlays	
Property, Plant and Equipment Outlay	
Buildings and Other Structures	83,724
Machinery and Equipment Outlay	26,759
Transportation Equipment Outlay	23,850
Furniture, Fixtures and Books Outlay	7,046
Total Capital Outlays	141,379
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TOTAL NEW APPROPRIATIONS	12,057,296
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