

XVI. DEPARTMENT OF LABOR AND EMPLOYMENT

A. OFFICE OF THE SECRETARY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
New General Appropriations	9,121,682	8,544,227	6,858,804
General Fund	9,121,682	8,544,227	6,858,804
Automatic Appropriations	310,701	189,012	209,188
Retirement and Life Insurance Premiums	102,490	112,434	122,731
Special Account	208,211	76,578	86,457
Continuing Appropriations	302,106	2,416,478	
Unobligated Releases for Capital Outlays			
R.A. No. 10651	14,560		
R.A. No. 10717		62,890	
Unobligated Releases for MOOE			
R.A. No. 10651	287,546		
R.A. No. 10717		2,353,588	
Budgetary Adjustment(s)	424,206		
Transfer(s) from:			
Contingent Fund	124,800		
Miscellaneous Personnel Benefits Fund	244,035		
Pension and Gratuity Fund	55,371		
Total Available Appropriations	10,158,695	11,149,717	7,067,992
Unused Appropriations	(2,567,314)	(2,416,478)	
Unreleased Appropriation	(2,377)		
Unobligated Allotment	(2,564,937)	(2,416,478)	
TOTAL OBLIGATIONS	7,591,381	8,733,239	7,067,992

EXPENDITURE PROGRAM
(in pesos)

<u>GAS / STD / OPERATIONS / PROJECTS</u>	<u>2016 Actual</u>	<u>2017 Current</u>	<u>2018 Proposed</u>
General Administration and Support	1,157,856,000	1,159,377,000	1,077,044,000
Regular	1,157,856,000	1,159,377,000	1,077,044,000
PS	938,282,000	767,272,000	789,357,000
MODE	181,355,000	226,294,000	222,601,000
CO	38,219,000	165,811,000	65,086,000
Support to Operations	42,842,000	28,408,000	90,472,000
Regular	42,842,000	28,408,000	27,410,000
PS	14,205,000	20,219,000	19,005,000
MOOE	28,637,000	8,189,000	8,405,000

Projects / Purpose			63,062,000
MOOE			27,257,000
CO			35,805,000
Operations	6,348,200,000	7,345,416,000	5,900,476,000
Regular	6,348,200,000	7,345,416,000	5,871,872,000
PS	697,652,000	1,358,032,000	1,432,239,000
MOOE	5,604,891,000	5,984,384,000	4,410,233,000
FinEx		3,000,000	3,000,000
CO	45,657,000		26,400,000
Projects / Purpose			28,604,000
MOOE			28,604,000
Projects / Purpose	42,483,000	200,038,000	
MOOE	39,481,000	164,173,000	
CO	3,002,000	35,865,000	
TOTAL AGENCY BUDGET	7,591,381,000	8,733,239,000	7,067,992,000
Regular	7,548,898,000	8,533,201,000	6,976,326,000
PS	1,650,139,000	2,145,523,000	2,240,601,000
MOOE	5,814,883,000	6,218,867,000	4,641,239,000
FinEx		3,000,000	3,000,000
CO	83,876,000	165,811,000	91,486,000
Projects / Purpose	42,483,000	200,038,000	91,666,000
MOOE	39,481,000	164,173,000	55,861,000
CO	3,002,000	35,865,000	35,805,000

STAFFING SUMMARY

	2016	2017	2018
TOTAL STAFFING			
Total Number of Authorized Positions	2,539	2,546	2,546
Total Number of Filled Positions	2,177	2,181	2,181

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded projects, as indicated hereunder.....P 6,858,804,000
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PROPOSED 2018

OPERATIONS BY PROGRAM	PS	MOOE	FinEx	CO	TOTAL
EMPLOYMENT FACILITATION PROGRAM	21,400,000	1,583,617,000			1,605,017,000
EMPLOYMENT PRESERVATION AND REGULATION PROGRAM	327,441,000	206,277,000			533,718,000
WORKERS PROTECTION AND WELFARE PROGRAM	1,025,376,000	2,588,886,000	3,000,000		3,617,262,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018
(in pesos)

REGION	PS	MOOE	FinEx	CO	TOTAL
CENTRAL OFFICE	1,186,098,000	2,627,744,000	3,000,000	58,488,000	3,875,330,000
Regional Allocation	931,772,000	2,009,299,000		42,403,000	2,983,474,000
National Capital Region (NCR)	229,287,000	209,318,000			438,605,000
Region I - Ilocos	44,648,000	64,404,000			109,052,000
Cordillera Administrative Region (CAR)	33,743,000	57,832,000		1,605,000	93,180,000
Region II - Cagayan Valley	41,504,000	78,935,000		600,000	121,039,000
Region III - Central Luzon	77,784,000	172,680,000			250,464,000
Region IVA - CALABARZON	79,877,000	154,013,000			233,890,000
Region IVB - MIMAROPA	23,575,000	68,204,000			91,779,000
Region V - Bicol	42,854,000	140,011,000		198,000	183,063,000
Region VI - Western Visayas	58,173,000	136,842,000			195,015,000
Region VII - Central Visayas	58,418,000	196,492,000			254,910,000
Region VIII - Eastern Visayas	35,739,000	122,676,000			158,415,000
Region IX - Zamboanga Peninsula	41,859,000	120,570,000			162,429,000
Region X - Northern Mindanao	45,653,000	137,256,000			182,909,000
Region XI - Oavao	53,532,000	106,906,000		40,000,000	200,438,000
Region XII - SOCCSKSARGEN	39,920,000	152,076,000			191,996,000
Region XIII - CARAGA	25,206,000	91,084,000			116,290,000
TOTAL AGENCY BUDGET	2,117,870,000	4,637,043,000	3,000,000	100,891,000	6,858,804,000

SPECIAL PROVISION(S)

- Verification Fees. In addition to the amounts appropriated herein, Eighty Six Million Four Hundred Fifty Seven Thousand Pesos (P86,457,000) 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.

The DOLE shall submit to the DBM, the Speaker of the House of Representatives, the President of the Senate of the Philippines, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, quarterly reports on the utilization of said amount. The Secretary of Labor and Employment and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that said reports are likewise posted on the DOLE website.

- Tulong Panghanapbuhay sa Ating Disadvantaged/Displaced Workers Program. The amount of One Billion One Hundred Eighty Two Million Seven Hundred Fifteen Thousand Pesos (P1,182,715,000) appropriated under Livelihood and Emergency Employment shall be used for the implementation of the Tulong Panghanapbuhay sa Ating Disadvantaged/Displaced Workers Project subject to the condition that the DOLE shall be allowed to utilize up to five percent (5%) of the said amounts to cover administrative costs of implementing the Program.

In the identification of 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.

The DOLE shall submit to the DBM, the Speaker of the House of Representatives, the President of the Senate of the Philippines, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, quarterly reports on financial and physical accomplishments. Likewise, the DOLE shall post the names and addresses of the beneficiaries, the area of deployment for each of them, and the type of assistance provided, on their respective websites. The Secretary of Labor and Employment and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the DOLE website.

3. Government Internship Program. The amount of Six Hundred Eighty Eight Million Four Hundred Seventy Six Thousand Pesos (P688,476,000) under Youth Employability shall be used for the payment of stipend of beneficiaries equivalent to seventy-five percent (75%) of the existing minimum wage in the area during their office or field training in the government under the Government Internship Program.
4. Trust Receipts from Lien on Gross Production of Sugar. The lien imposed on the gross production of sugar remitted to OOLE shall be used in accordance with R.A. No. 6982, as follows:
- (a) Eighty percent (80%), including interest income for payment of cash bonus of workers in the sugar farm or mill based on work production in accordance with DOLE Order No. 114-11 dated May 3, 2011;
- (b) Nine percent (9%) for socio-economic projects of sugar workers;
- (c) Five percent (5%) for the death benefit program of sugar workers;
- (d) 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
- (e) Three percent (3%) for administrative expenses.
- Said lien shall be deposited with the National Treasury in accordance with E.O. No. 338, s.1996 and shall be recorded as trust receipts.
- The DOLE shall submit to the DBM, the Speaker of the House of Representatives, the President of the Senate of the Philippines, the House Committee on Appropriations and the Senate Committee on Finance, either in printed form or by way of electronic document, quarterly reports on the financial and physical accomplishments on the trust receipts transferred from authorized government depository bank to the National Treasury. The Secretary of Labor and Employment and the Agency's web administrator or his/her equivalent shall be responsible for ensuring that said quarterly reports are likewise posted on the DOLE website.
5. Adjustment Measures Program. The amount of Eighty One Million Pesos (P81,000,000) appropriated herein shall be used for the implementation of the Adjustment Measures Program for affected workers under the K to 12 Program.
- 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.
6. 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:

New Appropriations, by Programs/Activities/Projects, by Operating Units

		<u>Current Operating Expenditures</u>				
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Financial Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS						
1000000000000000	General Administration and Support	726,262,000	222,601,000		65,086,000	1,013,949,000
100000100001000	General Management and Supervision	686,019,000	222,601,000		65,086,000	973,706,000
	National Capital Region (NCR)	204,781,000	127,865,000		22,683,000	355,329,000
	Central Office	121,875,000	101,539,000		22,683,000	246,097,000
	Regional Office - NCR	82,906,000	26,326,000			109,232,000
	Region I - Ilocos	30,633,000	6,719,000			37,352,000
	Regional Office - I	30,633,000	6,719,000			37,352,000
	Cordillera Administrative Region (CAR)	23,258,000	3,237,000		1,605,000	28,100,000
	Regional Office - CAR	23,258,000	3,237,000		1,605,000	28,100,000

Region II - Cagayan Valley	<u>29,028,000</u>	<u>3,403,000</u>	<u>600,000</u>	<u>33,031,000</u>
Regional Office - II	29,028,000	3,403,000	600,000	33,031,000
Region III - Central Luzon	<u>48,881,000</u>	<u>7,502,000</u>		<u>56,383,000</u>
Regional Office - III	48,881,000	7,502,000		56,383,000
Region IVA - CALABARZON	<u>43,523,000</u>	<u>11,811,000</u>		<u>55,334,000</u>
Regional Office - IVA	43,523,000	11,811,000		55,334,000
Region IVB - MIMAROPA	<u>16,564,000</u>	<u>2,460,000</u>		<u>19,024,000</u>
Regional Office - IVB	16,564,000	2,460,000		19,024,000
Region V - Bicol	<u>31,319,000</u>	<u>4,464,000</u>	<u>198,000</u>	<u>35,981,000</u>
Regional Office - V	31,319,000	4,464,000	198,000	35,981,000
Region VI - Western Visayas	<u>43,787,000</u>	<u>6,708,000</u>		<u>50,495,000</u>
Regional Office - VI	43,787,000	6,708,000		50,495,000
Region VII - Central Visayas	<u>35,016,000</u>	<u>9,417,000</u>		<u>44,433,000</u>
Regional Office - VII	35,016,000	9,417,000		44,433,000
Region VIII - Eastern Visayas	<u>29,180,000</u>	<u>7,989,000</u>		<u>37,169,000</u>
Regional Office - VIII	29,180,000	7,989,000		37,169,000
Region IX - Zamboanga Peninsula	<u>31,869,000</u>	<u>3,992,000</u>		<u>35,861,000</u>
Regional Office - IX	31,869,000	3,992,000		35,861,000
Region X - Northern Mindanao	<u>34,401,000</u>	<u>6,803,000</u>		<u>41,204,000</u>
Regional Office - X	34,401,000	6,803,000		41,204,000
Region XI - Davao	<u>35,056,000</u>	<u>7,146,000</u>	<u>40,000,000</u>	<u>82,202,000</u>
Regional Office - XI	35,056,000	7,146,000	40,000,000	82,202,000
Region XII - SOCCSKSARGEN	<u>29,939,000</u>	<u>5,231,000</u>		<u>35,170,000</u>
Regional Office - XII	29,939,000	5,231,000		35,170,000
Region XIII - CARAGA	<u>18,784,000</u>	<u>7,854,000</u>		<u>26,638,000</u>
Regional Office - XIII	18,784,000	7,854,000		26,638,000
100000100002000 Administration of Personnel Benefits	<u>40,243,000</u>			<u>40,243,000</u>
National Capital Region (NCR)	<u>40,243,000</u>			<u>40,243,000</u>
Central Office	40,243,000			40,243,000
Sub-total, General Administration and Support	<u>726,262,000</u>	<u>222,601,000</u>	<u>65,086,000</u>	<u>1,013,949,000</u>

2000000000000000	Support to Operations	<u>17,391,000</u>	<u>35,662,000</u>		<u>35,805,000</u>	<u>88,858,000</u>
200000100001000	Attendance to local, regional, international conference and participation of tripartite delegation in the international labor organizations in Geneva, Switzerland		<u>4,244,000</u>			<u>4,244,000</u>
	National Capital Region (NCR)		<u>4,244,000</u>			<u>4,244,000</u>
	Central Office		<u>4,244,000</u>			<u>4,244,000</u>
200000100002000	Legal Services	<u>17,391,000</u>	<u>4,161,000</u>			<u>21,552,000</u>
	National Capital Region (NCR)	<u>17,391,000</u>	<u>4,161,000</u>			<u>21,552,000</u>
	Central Office	<u>17,391,000</u>	<u>4,161,000</u>			<u>21,552,000</u>
	Project(s)					
	Locally-Funded Project(s)		<u>27,257,000</u>		<u>35,805,000</u>	<u>63,062,000</u>
200000200001000	Computerization Program		<u>27,257,000</u>		<u>35,805,000</u>	<u>63,062,000</u>
	National Capital Region (NCR)		<u>27,257,000</u>		<u>35,805,000</u>	<u>63,062,000</u>
	Central Office		<u>27,257,000</u>		<u>35,805,000</u>	<u>63,062,000</u>
	Sub-total, Support to Operations	<u>17,391,000</u>	<u>35,662,000</u>		<u>35,805,000</u>	<u>88,858,000</u>
3000000000000000	Operations	<u>1,374,217,000</u>	<u>4,378,780,000</u>	<u>3,000,000</u>		<u>5,755,997,000</u>
3100000000000000	00 : Employability of workers and competitiveness of MSMEs enhanced	<u>21,400,000</u>	<u>1,583,617,000</u>			<u>1,605,017,000</u>
3101000000000000	EMPLOYMENT FACILITATION PROGRAM	<u>21,400,000</u>	<u>1,583,617,000</u>			<u>1,605,017,000</u>
310100100001000	Promotion of Local Employment	<u>21,400,000</u>	<u>6,983,000</u>			<u>28,383,000</u>
	National Capital Region (NCR)	<u>21,400,000</u>	<u>6,983,000</u>			<u>28,383,000</u>
	Central Office	<u>21,400,000</u>	<u>6,983,000</u>			<u>28,383,000</u>
310100100002000	Youth Employability		<u>1,503,717,000</u>			<u>1,503,717,000</u>
	National Capital Region (NCR)		<u>901,131,000</u>			<u>901,131,000</u>
	Central Office		<u>794,939,000</u>			<u>794,939,000</u>
	Regional Office - NCR		<u>106,192,000</u>			<u>106,192,000</u>
	Region I - Ilocos		<u>15,215,000</u>			<u>15,215,000</u>
	Regional Office - I		<u>15,215,000</u>			<u>15,215,000</u>
	Cordillera Administrative Region (CAR)		<u>29,774,000</u>			<u>29,774,000</u>
	Regional Office - CAR		<u>29,774,000</u>			<u>29,774,000</u>
	Region II - Cagayan Valley		<u>41,173,000</u>			<u>41,173,000</u>
	Regional Office - II		<u>41,173,000</u>			<u>41,173,000</u>

Region III - Central Luzon	<u>83,241,000</u>	<u>83,241,000</u>
Regional Office - III	83,241,000	83,241,000
Region IVA - CALABARZON	<u>54,269,000</u>	<u>54,269,000</u>
Regional Office - IVA	54,269,000	54,269,000
Region IVB - MIMAROPA	<u>22,412,000</u>	<u>22,412,000</u>
Regional Office - IVB	22,412,000	22,412,000
Region V - Bicol	<u>22,028,000</u>	<u>22,028,000</u>
Regional Office - V	22,028,000	22,028,000
Region VI - Western Visayas	<u>37,128,000</u>	<u>37,128,000</u>
Regional Office - VI	37,128,000	37,128,000
Region VII - Central Visayas	<u>72,756,000</u>	<u>72,756,000</u>
Regional Office - VII	72,756,000	72,756,000
Region VIII - Eastern Visayas	<u>24,320,000</u>	<u>24,320,000</u>
Regional Office - VIII	24,320,000	24,320,000
Region IX - Zamboanga Peninsula	<u>47,937,000</u>	<u>47,937,000</u>
Regional Office - IX	47,937,000	47,937,000
Region X - Northern Mindanao	<u>35,281,000</u>	<u>35,281,000</u>
Regional Office - X	35,281,000	35,281,000
Region XI - Davao	<u>35,172,000</u>	<u>35,172,000</u>
Regional Office - XI	35,172,000	35,172,000
Region XII - SOCCSKSARGEN	<u>55,045,000</u>	<u>55,045,000</u>
Regional Office - XII	55,045,000	55,045,000
Region XIII - CARAGA	<u>26,835,000</u>	<u>26,835,000</u>
Regional Office - XIII	26,835,000	26,835,000
310100100003000 Job Search Assistance	<u>44,313,000</u>	<u>44,313,000</u>
National Capital Region (NCR)	<u>30,723,000</u>	<u>30,723,000</u>
Central Office	28,333,000	28,333,000
Regional Office - NCR	2,390,000	2,390,000
Region I - Ilocos	<u>828,000</u>	<u>828,000</u>
Regional Office - I	828,000	828,000

Cordillera Administrative Region (CAR)	<u>892,000</u>	<u>892,000</u>
Regional Office - CAR	892,000	892,000
Region II - Cagayan Valley	<u>570,000</u>	<u>570,000</u>
Regional Office - II	570,000	570,000
Region III - Central Luzon	<u>2,416,000</u>	<u>2,416,000</u>
Regional Office - III	2,416,000	2,416,000
Region IVA - CALABARZON	<u>2,107,000</u>	<u>2,107,000</u>
Regional Office - IVA	2,107,000	2,107,000
Region IVB - MIMAROPA	<u>471,000</u>	<u>471,000</u>
Regional Office - IVB	471,000	471,000
Region V - Bicol	<u>433,000</u>	<u>433,000</u>
Regional Office - V	433,000	433,000
Region VI - Western Visayas	<u>622,000</u>	<u>622,000</u>
Regional Office - VI	622,000	622,000
Region VII - Central Visayas	<u>565,000</u>	<u>565,000</u>
Regional Office - VII	565,000	565,000
Region VIII - Eastern Visayas	<u>1,003,000</u>	<u>1,003,000</u>
Regional Office - VIII	1,003,000	1,003,000
Region IX - Zamboanga Peninsula	<u>623,000</u>	<u>623,000</u>
Regional Office - IX	623,000	623,000
Region X - Northern Mindanao	<u>800,000</u>	<u>800,000</u>
Regional Office - X	800,000	800,000
Region XI - Davao	<u>1,080,000</u>	<u>1,080,000</u>
Regional Office - XI	1,080,000	1,080,000
Region XII - SOCCSKSARGEN	<u>699,000</u>	<u>699,000</u>
Regional Office - XII	699,000	699,000
Region XIII - CARAGA	<u>481,000</u>	<u>481,000</u>
Regional Office - XIII	481,000	481,000

	Project(s)			
	Locally-Funded Project(s)		<u>28,604,000</u>	<u>28,604,000</u>
310100200001000	Skills Registry Program		<u>28,604,000</u>	<u>28,604,000</u>
	National Capital Region (NCR)		<u>28,604,000</u>	<u>28,604,000</u>
	Central Office		28,604,000	28,604,000
3200000000000000	00 : Protection of workers' rights and maintenance of industrial peace ensured	<u>327,441,000</u>	<u>206,277,000</u>	<u>533,718,000</u>
3201000000000000	EMPLOYMENT PRESERVATION AND REGULATION PROGRAM	<u>327,441,000</u>	<u>206,277,000</u>	<u>533,718,000</u>
320100100001000	Promotion of Good Labor-Management Relations	<u>24,405,000</u>	<u>6,772,000</u>	<u>31,177,000</u>
	National Capital Region (NCR)	<u>24,405,000</u>	<u>6,772,000</u>	<u>31,177,000</u>
	Central Office	24,405,000	6,772,000	31,177,000
320100100002000	Promotion of Rights at Work and Labor Standards	<u>24,530,000</u>	<u>7,191,000</u>	<u>31,721,000</u>
	National Capital Region (NCR)	<u>24,530,000</u>	<u>7,191,000</u>	<u>31,721,000</u>
	Central Office	24,530,000	7,191,000	31,721,000
320100100003000	Tripartism and Social Dialogue		<u>7,546,000</u>	<u>7,546,000</u>
	National Capital Region (NCR)		<u>7,546,000</u>	<u>7,546,000</u>
	Central Office		7,546,000	7,546,000
320100100004000	Workers Organizations Development and Empowerment		<u>22,054,000</u>	<u>22,054,000</u>
	National Capital Region (NCR)		<u>9,549,000</u>	<u>9,549,000</u>
	Central Office		9,024,000	9,024,000
	Regional Office - NCR		525,000	525,000
	Region I - Ilocos		<u>134,000</u>	<u>134,000</u>
	Regional Office - I		134,000	134,000
	Cordillera Administrative Region (CAR)		<u>396,000</u>	<u>396,000</u>
	Regional Office - CAR		396,000	396,000
	Region II - Cagayan Valley		<u>1,086,000</u>	<u>1,086,000</u>
	Regional Office - II		1,086,000	1,086,000
	Region III - Central Luzon		<u>974,000</u>	<u>974,000</u>
	Regional Office - III		974,000	974,000
	Region IVA - CALABARZON		<u>2,271,000</u>	<u>2,271,000</u>
	Regional Office - IVA		2,271,000	2,271,000

Region IVB - MIMAROPA	<u>844,000</u>	<u>844,000</u>	<u>844,000</u>
Regional Office - IVB	844,000		844,000
Region V - Bicol	<u>573,000</u>		<u>573,000</u>
Regional Office - V	573,000		573,000
Region VI - Western Visayas	<u>755,000</u>		<u>755,000</u>
Regional Office - VI	755,000		755,000
Region VII - Central Visayas	<u>767,000</u>		<u>767,000</u>
Regional Office - VII	767,000		767,000
Region VIII - Eastern Visayas	<u>459,000</u>		<u>459,000</u>
Regional Office - VIII	459,000		459,000
Region IX - Zamboanga Peninsula	<u>966,000</u>		<u>966,000</u>
Regional Office - IX	966,000		966,000
Region X - Northern Mindanao	<u>1,252,000</u>		<u>1,252,000</u>
Regional Office - X	1,252,000		1,252,000
Region XI - Davao	<u>821,000</u>		<u>821,000</u>
Regional Office - XI	821,000		821,000
Region XII - SOCCSKSARGEN	<u>880,000</u>		<u>880,000</u>
Regional Office - XII	880,000		880,000
Region XIII - CARAGA	<u>327,000</u>		<u>327,000</u>
Regional Office - XIII	327,000		327,000
320100100005000 Labor Laws Compliance	<u>278,506,000</u>	<u>150,862,000</u>	<u>429,368,000</u>
National Capital Region (NCR)	<u>136,030,000</u>	<u>48,467,000</u>	<u>184,497,000</u>
Central Office		1,000,000	1,000,000
Regional Office - NCR	136,030,000	47,467,000	183,497,000
Region I - Ilocos	<u>9,648,000</u>	<u>5,303,000</u>	<u>14,951,000</u>
Regional Office - I	9,648,000	5,303,000	14,951,000
Cordillera Administrative Region (CAR)	<u>3,904,000</u>	<u>3,806,000</u>	<u>7,710,000</u>
Regional Office - CAR	3,904,000	3,806,000	7,710,000
Region II - Cagayan Valley	<u>7,586,000</u>	<u>3,596,000</u>	<u>11,182,000</u>
Regional Office - II	7,586,000	3,596,000	11,182,000

Region III - Central Luzon	<u>23,744,000</u>	<u>15,847,000</u>	<u>39,591,000</u>
Regional Office - III	23,744,000	15,847,000	39,591,000
Region IVA - CALABARZON	<u>31,156,000</u>	<u>18,895,000</u>	<u>50,051,000</u>
Regional Office - IVA	31,156,000	18,895,000	50,051,000
Region IVB - MIMAROPA	<u>1,226,000</u>	<u>3,712,000</u>	<u>4,938,000</u>
Regional Office - IVB	1,226,000	3,712,000	4,938,000
Region V - Bicol	<u>6,082,000</u>	<u>4,703,000</u>	<u>10,785,000</u>
Regional Office - V	6,082,000	4,703,000	10,785,000
Region VI - Western Visayas	<u>10,609,000</u>	<u>6,818,000</u>	<u>17,427,000</u>
Regional Office - VI	10,609,000	6,818,000	17,427,000
Region VII - Central Visayas	<u>17,682,000</u>	<u>10,377,000</u>	<u>28,059,000</u>
Regional Office - VII	17,682,000	10,377,000	28,059,000
Region VIII - Eastern Visayas	<u>2,241,000</u>	<u>3,391,000</u>	<u>5,632,000</u>
Regional Office - VIII	2,241,000	3,391,000	5,632,000
Region IX - Zamboanga Peninsula	<u>5,113,000</u>	<u>3,806,000</u>	<u>8,919,000</u>
Regional Office - IX	5,113,000	3,806,000	8,919,000
Region X - Northern Mindanao	<u>5,151,000</u>	<u>6,851,000</u>	<u>12,002,000</u>
Regional Office - X	5,151,000	6,851,000	12,002,000
Region XI - Davao	<u>12,075,000</u>	<u>7,865,000</u>	<u>19,940,000</u>
Regional Office - XI	12,075,000	7,865,000	19,940,000
Region XII - SOCCSKSARGEN	<u>3,929,000</u>	<u>4,313,000</u>	<u>8,242,000</u>
Regional Office - XII	3,929,000	4,313,000	8,242,000
Region XIII - CARAGA	<u>2,330,000</u>	<u>3,112,000</u>	<u>5,442,000</u>
Regional Office - XIII	2,330,000	3,112,000	5,442,000
320100100006000 Case Management		<u>11,852,000</u>	<u>11,852,000</u>
National Capital Region (NCR)		<u>2,463,000</u>	<u>2,463,000</u>
Central Office		777,000	777,000
Regional Office - NCR		1,686,000	1,686,000
Region I - Ilocos		<u>470,000</u>	<u>470,000</u>
Regional Office - I		470,000	470,000

Cordillera Administrative Region (CAR)		<u>416,000</u>		<u>416,000</u>
Regional Office - CAR		416,000		416,000
Region II - Cagayan Valley		<u>445,000</u>		<u>445,000</u>
Regional Office - II		445,000		445,000
Region III - Central Luzon		<u>287,000</u>		<u>287,000</u>
Regional Office - III		287,000		287,000
Region IVA - CALABARZON		<u>1,152,000</u>		<u>1,152,000</u>
Regional Office - IVA		1,152,000		1,152,000
Region IVB - MIMAROPA		<u>464,000</u>		<u>464,000</u>
Regional Office - IVB		464,000		464,000
Region V - Bicol		<u>450,000</u>		<u>450,000</u>
Regional Office - V		450,000		450,000
Region VI - Western Visayas		<u>1,230,000</u>		<u>1,230,000</u>
Regional Office - VI		1,230,000		1,230,000
Region VII - Central Visayas		<u>668,000</u>		<u>668,000</u>
Regional Office - VII		668,000		668,000
Region VIII - Eastern Visayas		<u>727,000</u>		<u>727,000</u>
Regional Office - VIII		727,000		727,000
Region IX - Zamboanga Peninsula		<u>549,000</u>		<u>549,000</u>
Regional Office - IX		549,000		549,000
Region X - Northern Mindanao		<u>630,000</u>		<u>630,000</u>
Regional Office - X		630,000		630,000
Region XI - Davao		<u>901,000</u>		<u>901,000</u>
Regional Office - XI		901,000		901,000
Region XII - SOCCSKSARGEN		<u>545,000</u>		<u>545,000</u>
Regional Office - XII		545,000		545,000
Region XIII - CARAGA		<u>455,000</u>		<u>455,000</u>
Regional Office - XIII		455,000		455,000
3300000000000000 00 : Social protection for vulnerable workers strengthened		<u>1,025,376,000</u>	<u>2,588,886,000</u>	<u>3,000,000</u>
3301000000000000 WORKERS PROTECTION AND WELFARE PROGRAM		<u>1,025,376,000</u>	<u>2,588,886,000</u>	<u>3,000,000</u>

330100100001000	Promotion of Rights and Welfare of Workers with Special Concerns	<u>30,430,000</u>	<u>15,654,000</u>	<u>46,084,000</u>
	National Capital Region (NCR)	<u>30,430,000</u>	<u>15,654,000</u>	<u>46,084,000</u>
	Central Office	30,430,000	15,654,000	46,084,000
330100100002000	Promotion of International Labor Affairs	<u>16,685,000</u>	<u>14,090,000</u>	<u>30,775,000</u>
	National Capital Region (NCR)	<u>16,685,000</u>	<u>14,090,000</u>	<u>30,775,000</u>
	Central Office	16,685,000	14,090,000	30,775,000
330100100003000	Livelihood and Emergency Employment		<u>2,303,820,000</u>	<u>2,303,820,000</u>
	National Capital Region (NCR)		<u>1,345,449,000</u>	<u>1,345,449,000</u>
	Central Office		1,321,330,000	1,321,330,000
	Regional Office - NCR		24,119,000	24,119,000
	Region I - Ilocos		<u>35,243,000</u>	<u>35,243,000</u>
	Regional Office - I		35,243,000	35,243,000
	Cordillera Administrative Region (CAR)		<u>18,895,000</u>	<u>18,895,000</u>
	Regional Office - CAR		18,895,000	18,895,000
	Region II - Cagayan Valley		<u>28,307,000</u>	<u>28,307,000</u>
	Regional Office - II		28,307,000	28,307,000
	Region III - Central Luzon		<u>61,834,000</u>	<u>61,834,000</u>
	Regional Office - III		61,834,000	61,834,000
	Region IVA - CALABARZON		<u>62,823,000</u>	<u>62,823,000</u>
	Regional Office - IVA		62,823,000	62,823,000
	Region IVB - MIMAROPA		<u>37,516,000</u>	<u>37,516,000</u>
	Regional Office - IVB		37,516,000	37,516,000
	Region V - Bicol		<u>105,963,000</u>	<u>105,963,000</u>
	Regional Office - V		105,963,000	105,963,000
	Region VI - Western Visayas		<u>84,301,000</u>	<u>84,301,000</u>
	Regional Office - VI		84,301,000	84,301,000
	Region VII - Central Visayas		<u>100,373,000</u>	<u>100,373,000</u>
	Regional Office - VII		100,373,000	100,373,000
	Region VIII - Eastern Visayas		<u>85,682,000</u>	<u>85,682,000</u>
	Regional Office - VIII		85,682,000	85,682,000

Region IX - Zamboanga Peninsula	<u>62,184,000</u>		<u>62,184,000</u>
Regional Office - IX	62,184,000		62,184,000
Region X - Northern Mindanao	<u>85,169,000</u>		<u>85,169,000</u>
Regional Office - X	85,169,000		85,169,000
Region XI - Davao	<u>53,271,000</u>		<u>53,271,000</u>
Regional Office - XI	53,271,000		53,271,000
Region XII - SOCCSKSARGEN	<u>84,984,000</u>		<u>84,984,000</u>
Regional Office - XII	84,984,000		84,984,000
Region XIII - CARAGA	<u>51,826,000</u>		<u>51,826,000</u>
Regional Office - XIII	51,826,000		51,826,000
330100100004000 Welfare Services	<u>960,806,000</u>	<u>200,017,000</u>	<u>3,000,000</u>
			<u>1,163,823,000</u>
National Capital Region (NCR)	<u>882,035,000</u>	<u>193,608,000</u>	<u>3,000,000</u>
Central Office	871,684,000	192,995,000	3,000,000
Regional Office - NCR	10,351,000	613,000	10,964,000
Region I - Ilocos	<u>4,367,000</u>	<u>492,000</u>	<u>4,859,000</u>
Regional Office - I	4,367,000	492,000	4,859,000
Cordillera Administrative Region (CAR)	<u>6,581,000</u>	<u>416,000</u>	<u>6,997,000</u>
Regional Office - CAR	6,581,000	416,000	6,997,000
Region II - Cagayan Valley	<u>4,890,000</u>	<u>355,000</u>	<u>5,245,000</u>
Regional Office - II	4,890,000	355,000	5,245,000
Region III - Central Luzon	<u>5,159,000</u>	<u>579,000</u>	<u>5,738,000</u>
Regional Office - III	5,159,000	579,000	5,738,000
Region IVA - CALABARZON	<u>5,198,000</u>	<u>685,000</u>	<u>5,883,000</u>
Regional Office - IVA	5,198,000	685,000	5,883,000
Region IVB - MIMAROPA	<u>5,785,000</u>	<u>325,000</u>	<u>6,110,000</u>
Regional Office - IVB	5,785,000	325,000	6,110,000
Region V - Bicol	<u>5,453,000</u>	<u>287,000</u>	<u>5,740,000</u>
Regional Office - V	5,453,000	287,000	5,740,000
Region VI - Western Visayas	<u>3,777,000</u>	<u>390,000</u>	<u>4,167,000</u>
Regional Office - VI	3,777,000	390,000	4,167,000

Region VII - Central Visayas	<u>5,720,000</u>	<u>369,000</u>	<u>6,089,000</u>		
Regional Office - VII	5,720,000	369,000	6,089,000		
Region VIII - Eastern Visayas	<u>4,318,000</u>	<u>305,000</u>	<u>4,623,000</u>		
Regional Office - VIII	4,318,000	305,000	4,623,000		
Region IX - Zamboanga Peninsula	<u>4,877,000</u>	<u>513,000</u>	<u>5,390,000</u>		
Regional Office - IX	4,877,000	513,000	5,390,000		
Region X - Northern Mindanao	<u>6,101,000</u>	<u>470,000</u>	<u>6,571,000</u>		
Regional Office - X	6,101,000	470,000	6,571,000		
Region XI - Davao	<u>6,401,000</u>	<u>650,000</u>	<u>7,051,000</u>		
Regional Office - XI	6,401,000	650,000	7,051,000		
Region XII - SOCCSKSARGEN	<u>6,052,000</u>	<u>379,000</u>	<u>6,431,000</u>		
Regional Office - XII	6,052,000	379,000	6,431,000		
Region XIII - CARAGA	<u>4,092,000</u>	<u>194,000</u>	<u>4,286,000</u>		
Regional Office - XIII	4,092,000	194,000	4,286,000		
330100100005000 Reintegration Services for Overseas Filipino Workers	<u>17,455,000</u>	<u>55,305,000</u>	<u>72,760,000</u>		
National Capital Region (NCR)	<u>17,455,000</u>	<u>55,305,000</u>	<u>72,760,000</u>		
Central Office	<u>17,455,000</u>	<u>55,305,000</u>	<u>72,760,000</u>		
Sub-total, Operations	<u>1,374,217,000</u>	<u>4,378,780,000</u>	<u>3,000,000</u>	<u>5,755,997,000</u>	
TOTAL NEW APPROPRIATIONS	P 2,117,870,000	P 4,637,043,000	P 3,000,000	P 100,891,000	P 6,858,804,000

Obligations, by Object of Expenditures

CYs 2016-2018
(In Thousand Pesos)

	<u>2016</u>	<u>2017</u>	<u>2018</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	858,490	936,944	1,022,760
Total Permanent Positions	<u>858,490</u>	<u>936,944</u>	<u>1,022,760</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	49,764	52,176	52,344
Representation Allowance	13,647	13,212	12,990
Transportation Allowance	10,794	13,212	12,990
Clothing and Uniform Allowance	10,275	10,870	10,905

Productivity Incentive Allowance	543		
Honoraria	23		
Overtime Pay	4,479		
Mid-Year Bonus - Civilian	66,908	78,078	85,229
Year End Bonus	75,078	78,078	85,229
Cash Gift	10,895	10,870	10,905
Step Increment		5,546	2,558
Collective Negotiation Agreement	52,451		
Productivity Enhancement Incentive	11,863	10,870	10,905
Performance Based Bonus	21,158		
Total Other Compensation Common to All	<u>327,878</u>	<u>272,912</u>	<u>284,055</u>
Other Compensation for Specific Groups			
Quarters Allowance	79		
Overseas Allowance	285,385	773,329	756,808
Longevity Pay	25		
Lump-sum for Compensation Adjustment	1,982		
Other Personnel Benefits	26,013		
Total Other Compensation for Specific Groups	<u>313,484</u>	<u>773,329</u>	<u>756,808</u>
Other Benefits			
Retirement and Life Insurance Premiums	102,390	112,434	122,731
PAG-IBIG Contributions	2,605	2,605	2,616
PhilHealth Contributions	7,884	7,488	8,772
Employees Compensation Insurance Premiums	2,495	2,605	2,616
Retirement Gratuity		17,656	
Loyalty Award - Civilian	310		
Terminal Leave	33,185	19,550	40,243
Total Other Benefits	<u>148,869</u>	<u>162,338</u>	<u>176,978</u>
Other Personnel Benefits			
Pension, Civilian Personnel	1,418		
Total Other Personnel Benefits	<u>1,418</u>		
TOTAL PERSONNEL SERVICES	<u>1,650,139</u>	<u>2,145,523</u>	<u>2,240,601</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	115,597	254,607	157,153
Training and Scholarship Expenses	74,365	81,231	81,576
Supplies and Materials Expenses	93,590	135,421	81,914
Utility Expenses	51,862	81,456	54,124
Communication Expenses	60,518	92,736	85,988
Awards/Rewards and Prizes		510	152
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	4,810	4,692	4,842
Professional Services	140,934	159,426	150,276
General Services	55,097	86,124	57,671
Repairs and Maintenance	26,850	38,714	25,060
Financial Assistance/Subsidy	4,894,430	5,070,492	3,687,689
Taxes, Insurance Premiums and Other Fees	13,326	13,468	12,109
Other Maintenance and Operating Expenses			
Advertising Expenses	7,080	5,357	9,007
Printing and Publication Expenses	29,927	26,659	31,232
Representation Expenses	56,707	70,178	36,842
Transportation and Delivery Expenses	20,984	50,137	20,580
Rent/Lease Expenses	177,822	179,595	178,805
Membership Dues and Contributions to Organizations	78	116	65
Subscription Expenses	1,500	21,046	9,899
Donations	597	200	60
Other Maintenance and Operating Expenses	28,290	10,875	12,056
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>5,854,364</u>	<u>6,383,040</u>	<u>4,697,100</u>

Financial Expenses			
Bank Charges		3,000	3,000
TOTAL FINANCIAL EXPENSES		<u>3,000</u>	<u>3,000</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>7,504,503</u>	<u>8,531,563</u>	<u>6,940,701</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	8,651	165,811	41,300
Machinery and Equipment Outlay	54,664	34,965	36,405
Transportation Equipment Outlay			37,950
Furniture, Fixtures and Books Outlay	2,593		11,636
Other Property Plant and Equipment Outlay	3,427		
Intangible Assets Outlay	17,543	900	
TOTAL CAPITAL OUTLAYS	<u>86,878</u>	<u>201,676</u>	<u>127,291</u>
GRAND TOTAL	<u>7,591,381</u>	<u>8,733,239</u>	<u>7,067,992</u>

STRATEGIC OBJECTIVES

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

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

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2016 Actual</u>	<u>2017 Targets</u>
Employability of workers and competitiveness of MSMEs enhanced		
Percentage of Special Program for the Employment of Students (SPES) beneficiaries graduated from Tech Voc or College Courses	2.08% (4,641/222,667)	1-2% increase from the baseline
Percentage of jobseekers placed for employment	86% (1,918,761/2,236,737)	80% of jobseekers placed
Protection of workers' rights and maintenance of industrial peace ensured		
Compliance rate with labor laws of establishments that employed 10 or more	69.8% Plant level correction Compliance rate of est. -LLCS	73% compliance rate
Percentage increase in inclusivity of membership through the representation of all sectors (i.e. Formal, Informal, Migrant, Youth, Public and Women) in the NTIPC, RTIPCs and ITCs	new	100% inclusivity of membership through the representation of all sectors (i.e. Formal, Informal, Migrant, Youth, Public and Women) in the NTPC, RTIPCs, and ITCs
Percentage increase in Voluntary Code of Good Practices (VCGPs) Implemented	100% (out of 188 total VCGPs 19 have comprehensive Action Plan implemented	100% VCGPs with Action Plan Implemented

Social protection for vulnerable workers strengthened

Percentage of beneficiaries provided livelihood enhancement assistance with increase in income after one year of availment	41% (increased income for the first year of implementation)	10% of beneficiaries provided livelihood enhancement assistance for FY 2016
Percentage of OFW labor cases successfully resolved	88%	86%
Percentage of workers with Prepaid Travel Advice (PTA) repatriated	212% (643/303)	100% of workers

<u>MFO / Performance Indicators</u>	<u>2016 Targets</u>	<u>2016 Actual</u>	<u>2017 GAA Targets</u>
MFO 1: LABOR POLICY SERVICES			
Number of policies updated, issued and disseminated	29	45	19
Percentage of stakeholders that rate policies as satisfactory or better	70%	97%	70%
Percentage of policies that are updated, issued and disseminated in the last three (3) years	70%	70%	70%
MFO 2: EMPLOYMENT FACILITATION AND CAPACITY BUILDING SERVICES			
Number of qualified persons referred for placement	2,019,274	2,392,186	1,811,843
Number of individuals reached through Labor Market Information (LMI)	2,981,543	3,229,806	2,342,543
Percentage of individual who rate the services provided as satisfactory or better	70%	99%	70%
Percentage of individuals provided services within the prescribed process cycle time (PCT)	70%	100%	100%
Number of beneficiaries provided with livelihood assistance (P10,000 on the average per capita cost/project)	150,000	113,316	94,272
Number of beneficiaries under Special Program for Employment of Students (SPES)	203,000	213,912	203,470
Number of youth-beneficiaries provided with JobStart services	3,200	3,421	4,200
Percentage of beneficiaries who rate the services provided as satisfactory or better	70%	100%	70%
Percentage of individuals provided services within the prescribed process cycle time (PCT)	100%	100%	100%
Percentage of beneficiaries provided with livelihood assistance with increased income for the first year of implementation	35%	41%	
MFO 3: LABOR FORCE WELFARE SERVICES			
Number of workers served	4,467,519	4,640,998	4,191,748
Percentage of workers who rate the services provided as satisfactory or better	70%	98%	70%
Percentage of affected workers provided services within the prescribed PCT	100%	100%	100%
MFO 4: EMPLOYMENT REGULATION SERVICES			
Number of establishments inspected	76,908	60,376	54,530

Percentage of appealed labor disputes disposed (SpeEd)	100%	91%	100%
Percentage of application for permits/licenses/registrations processed within prescribed PCT	100%	100%	100%
Percentage of complaints and request for assistance settled within 30 days from filing (SENA)	77%	79%	77%
Percentage of establishments with deficiencies given appropriate assistance leading to compliance	100%	100%	100%
Number of workers covered as a result of inspections conducted	4,556,674	2,274,649	

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)

Baseline

2018 Targets

Employability of workers and competitiveness of MSMEs enhanced

EMPLOYMENT FACILITATION PROGRAM

Outcome Indicators

1. Percentage of Special Program for the Employment of Students (SPES) beneficiaries graduated from Tech Voc or College Courses	31%	7-8% increase
2. Placement rate of qualified jobseekers	85%	81%
3. Placement rate of youth assisted under JobStart Philippines	75%	76%

Output Indicators

1. Number of youth-beneficiaries assisted	260,368	186,850
2. Number of qualified jobseekers referred for placement	2,392,186	1,671,225
3. Number of individuals reached through Labor Market Information (LMI)	3,229,806	2,394,304

Protection of workers' rights and maintenance of industrial peace ensured

EMPLOYMENT PRESERVATION AND REGULATION PROGRAM

Outcome Indicators

1. Compliance rate of establishments inspected (LLCS)	70%	70%
2. Settlement rate (SEnA)	79%	77%
3. Enforcement rates of decisions/orders on:		
a. certification election, and	new	90%
b. labor standards cases(writs of execution issued and served)	new	50%

Output Indicators

1. Number of establishments assessed (LLCS)	60,376	54,530
2. Number of beneficiaries/workers served	425,107	428,297
3. Disposition rate of cases handled, including requests for assistance	91%	100%

Social protection for vulnerable workers strengthened

WORKERS PROTECTION AND WELFARE PROGRAM

Outcome Indicators

1. Percentage of livelihood projects still operational after two (2) years of grant	new	10%
2. Percentage of OFW labor cases resolved	86%	88%

Output Indicators

1. Number of beneficiaries provided with livelihood assistance	115,488	49,887
2. Number of beneficiaries served	1,331,495	1,013,944
3. Percentage of individuals provided services within the prescribed process cycle time (PCT)	new	100%