

XVIII. DEPARTMENT OF LABOR AND EMPLOYMENT

A. OFFICE OF THE SECRETARY

Appropriations/Obligations

(In Thousand Pesos)

	(Cash-Based)		
<u>Description</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>
New General Appropriations	33,227,047	26,886,255	20,780,190
General Fund	33,227,047	26,886,255	20,780,190
Automatic Appropriations	349,776	169,162	146,937
Retirement and Life Insurance Premiums	186,642	169,162	146,937
Special Account	163,134		
Continuing Appropriations	1,327,754	3,864,588	
Unobligated Releases for Capital Outlays			
R.A. No. 11518	5,420		
R.A. No. 11639		57,417	
Unobligated Releases for MOOE			
R.A. No. 11518	1,322,334		
R.A. No. 11639		3,807,171	
Budgetary Adjustment(s)	77,069		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	66,401		
Pension and Gratuity Fund	10,668		
Total Available Appropriations	34,981,646	30,920,005	20,927,127
Unused Appropriations	(3,977,758)	(3,864,588)	
Unobligated Allotment	(3,977,758)	(3,864,588)	
TOTAL OBLIGATIONS	31,003,888	27,055,417	20,927,127
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**EXPENDITURE PROGRAM
(in pesos)**

	(Cash-Based)		
<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>2022 Actual</u>	<u>2023 Current</u>	<u>2024 Proposed</u>
General Administration and Support	1,728,511,000	1,635,103,000	1,805,966,000
Regular	1,728,511,000	1,635,103,000	1,805,966,000
PS	1,508,882,000	1,331,607,000	1,294,421,000
MOOE	203,575,000	241,496,000	272,495,000
CO	16,054,000	62,000,000	239,050,000

Support to Operations	183,205,000	386,626,000	413,163,000
Regular	30,601,000	30,688,000	43,622,000
PS	24,218,000	24,196,000	29,289,000
MOOE	6,383,000	6,492,000	14,333,000
Projects / Purpose	152,604,000	355,938,000	369,541,000
Locally-Funded Project(s)	152,604,000	355,938,000	369,541,000
MOOE	33,451,000	69,094,000	82,697,000
CO	119,153,000	286,844,000	286,844,000
Operations	29,092,172,000	25,033,688,000	18,707,998,000
Regular	29,022,348,000	25,017,159,000	18,693,190,000
PS	1,641,705,000	961,366,000	741,892,000
MOOE	27,376,125,000	24,055,793,000	17,951,298,000
CO	4,518,000		
Projects / Purpose	69,824,000	16,529,000	14,808,000
Locally-Funded Project(s)	69,824,000	16,529,000	14,808,000
MOOE	50,443,000	16,529,000	14,808,000
CO	19,381,000		
TOTAL AGENCY BUDGET	31,003,888,000	27,055,417,000	20,927,127,000
Regular	30,781,460,000	26,682,950,000	20,542,778,000
PS	3,174,805,000	2,317,169,000	2,065,602,000
MOOE	27,586,083,000	24,303,781,000	18,238,126,000
CO	20,572,000	62,000,000	239,050,000
Projects / Purpose	222,428,000	372,467,000	384,349,000
Locally-Funded Project(s)	222,428,000	372,467,000	384,349,000
MOOE	83,894,000	85,623,000	97,505,000
CO	138,534,000	286,844,000	286,844,000

STAFFING SUMMARY

	2022	2023	2024
TOTAL STAFFING			
Total Number of Authorized Positions	2,656	2,656	2,626
Total Number of Filled Positions	2,356	2,356	2,109

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded projects, as indicated hereunder.....P 20,780,190,000
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OPERATIONS BY PROGRAM	PROPOSED 2024 (Cash-Based)			
	PS	MOOE	CO	TOTAL
EMPLOYMENT FACILITATION PROGRAM	27,220,000	1,248,432,000		1,275,652,000
EMPLOYMENT PRESERVATION AND REGULATION PROGRAM	514,119,000	242,900,000		757,019,000
WORKERS PROTECTION AND WELFARE PROGRAM	136,718,000	16,474,774,000		16,611,492,000

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2024 (Cash-Based)
(in pesos)**

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	756,032,000	15,879,442,000	343,844,000	16,979,318,000
Regional Allocation	1,162,633,000	2,456,189,000	182,050,000	3,800,872,000
National Capital Region (NCR)	234,643,000	154,073,000	2,900,000	391,616,000
Region I - Ilocos	62,750,000	63,346,000		126,096,000
Cordillera Administrative Region (CAR)	45,642,000	150,670,000	2,900,000	199,212,000
Region II - Cagayan Valley	54,803,000	156,195,000	17,900,000	228,898,000
Region III - Central Luzon	99,068,000	236,330,000		335,398,000
Region IVA - CALABARZON	95,927,000	167,661,000	2,900,000	266,488,000
Region IVB - MIMAROPA	35,548,000	59,496,000	1,450,000	96,494,000
Region V - Bicol	52,297,000	120,761,000	7,250,000	180,308,000
Region VI - Western Visayas	75,726,000	186,864,000	5,800,000	268,390,000
Region VII - Central Visayas	75,742,000	210,470,000	8,700,000	294,912,000
Region VIII - Eastern Visayas	46,098,000	202,183,000		248,281,000
Region IX - Zamboanga Peninsula	50,393,000	119,260,000	19,850,000	189,503,000
Region X - Northern Mindanao	62,461,000	193,315,000	2,900,000	258,676,000
Region XI - Davao	70,078,000	152,386,000	40,800,000	263,264,000
Region XII - SOCCSKSARGEN	54,729,000	196,969,000	64,350,000	316,048,000
Region XIII - CARAGA	46,728,000	86,210,000	4,350,000	137,288,000
TOTAL AGENCY BUDGET	1,918,665,000	18,335,631,000	525,894,000	20,780,190,000
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SPECIAL PROVISION(S)

1. Tulong Panghanapbuhay sa Ating Disadvantaged Workers Program and Government Internship Program. The amount of Thirteen Billion Seven Hundred Twenty Seven Million One Hundred Eighty Eight Thousand Pesos (P13,727,188,000) appropriated herein under the Livelihood and Emergency Employment shall be used for the implementation of the Tulong Panghanapbuhay sa Ating Disadvantaged Workers Program (TUPAD) and for the payment of stipend equivalent to the minimum wage prevailing in the region of the beneficiaries who are eighteen (18) years of age and above under the Government Internship Program.

In the implementation of the TUPAD Program, disadvantaged workers shall refer to vulnerable, marginalized, and displaced workers: PROVIDED, That the prioritization of the TUPAD beneficiaries shall be in accordance with the guidelines issued by the DOLE, in coordination with the DSWD: PROVIDED, FURTHER, That the DOLE shall be allowed to utilize up to five percent (5%) of the said amount to cover administrative costs of implementing the program.

2. Trust Receipts from Lien on Gross Production of Sugar. The twenty percent (20%) lien imposed on the gross production of sugar remitted to DOLE shall be used in accordance with R.A. No. 6982, as follows:
 - (a) Nine percent (9%) for socio-economic projects of sugar workers;
 - (b) Five percent (5%) for the death benefit program of sugar workers;
 - (c) Three percent (3%) for maternity benefits of women sugar workers, up to the first four (4) deliveries, in addition to existing benefits granted by law or collective bargaining agreements; and
 - (d) Three percent (3%) for administrative expenses.

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

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

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

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

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

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

		Current Operating Expenditures			
		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	1,213,842,000	272,495,000	239,050,000	1,725,387,000
100000100001000	General Management and Supervision	1,185,730,000	272,495,000	239,050,000	1,697,275,000
	National Capital Region (NCR)	575,851,000	146,733,000	59,900,000	782,484,000
	Central Office	474,092,000	109,825,000	57,000,000	640,917,000
	Regional Office - NCR	101,759,000	36,908,000	2,900,000	141,567,000
	Region I - Ilocos	45,000,000	6,631,000		51,631,000
	Regional Office - I	45,000,000	6,631,000		51,631,000
	Cordillera Administrative Region (CAR)	29,485,000	3,935,000	2,900,000	36,320,000
	Regional Office - CAR	29,485,000	3,935,000	2,900,000	36,320,000
	Region II - Cagayan Valley	36,392,000	3,954,000	17,900,000	58,246,000
	Regional Office - II	36,392,000	3,954,000	17,900,000	58,246,000
	Region III - Central Luzon	60,420,000	8,141,000		68,561,000
	Regional Office - III	60,420,000	8,141,000		68,561,000
	Region IVA - CALABARZON	46,590,000	13,492,000	2,900,000	62,982,000
	Regional Office - IVA	46,590,000	13,492,000	2,900,000	62,982,000
	Region IVB - MIMAROPA	21,966,000	6,562,000	1,450,000	29,978,000
	Regional Office - IVB	21,966,000	6,562,000	1,450,000	29,978,000

522 EXPENDITURE PROGRAM FY 2024 VOLUME II

Region V - Bicol	40,405,000	6,657,000	7,250,000	54,312,000
Regional Office - V	40,405,000	6,657,000	7,250,000	54,312,000
Region VI - Western Visayas	53,620,000	9,122,000	5,800,000	68,542,000
Regional Office - VI	53,620,000	9,122,000	5,800,000	68,542,000
Region VII - Central Visayas	41,892,000	11,808,000	8,700,000	62,400,000
Regional Office - VII	41,892,000	11,808,000	8,700,000	62,400,000
Region VIII - Eastern Visayas	36,602,000	8,624,000		45,226,000
Regional Office - VIII	36,602,000	8,624,000		45,226,000
Region IX - Zamboanga Peninsula	38,652,000	9,097,000	19,850,000	67,599,000
Regional Office - IX	38,652,000	9,097,000	19,850,000	67,599,000
Region X - Northern Mindanao	42,820,000	6,873,000	2,900,000	52,593,000
Regional Office - X	42,820,000	6,873,000	2,900,000	52,593,000
Region XI - Davao	44,933,000	14,433,000	40,800,000	100,166,000
Regional Office - XI	44,933,000	14,433,000	40,800,000	100,166,000
Region XII - SOCCSKSARGEN	38,516,000	7,156,000	64,350,000	110,022,000
Regional Office - XII	38,516,000	7,156,000	64,350,000	110,022,000
Region XIII - CARAGA	32,586,000	9,277,000	4,350,000	46,213,000
Regional Office - XIII	32,586,000	9,277,000	4,350,000	46,213,000
100000100002000 Administration of Personnel Benefits	28,112,000			28,112,000
National Capital Region (NCR)	28,112,000			28,112,000
Central Office	28,112,000			28,112,000
Sub-total, General Administration and Support	1,213,842,000	272,495,000	239,050,000	1,725,387,000
2000000000000000 Support to Operations	26,766,000	14,333,000		41,099,000
200000100001000 Attendance to local, regional, international conference and participation of tripartite delegation in the International Labor Organizations in Geneva, Switzerland		9,000,000		9,000,000
National Capital Region (NCR)		9,000,000		9,000,000
Central Office		9,000,000		9,000,000
200000100002000 Legal Services	26,766,000	5,333,000		32,099,000
National Capital Region (NCR)	26,766,000	5,333,000		32,099,000
Central Office	26,766,000	5,333,000		32,099,000
Sub-total, Support to Operations	26,766,000	14,333,000		41,099,000

3000000000000000	Operations	678,057,000	17,951,298,000	18,629,355,000
3101000000000000	EMPLOYMENT FACILITATION PROGRAM	27,220,000	1,233,624,000	1,260,844,000
310100100001000	Promotion of Local Employment	27,220,000	87,477,000	114,697,000
	National Capital Region (NCR)	27,220,000	87,477,000	114,697,000
	Central Office	27,220,000	87,477,000	114,697,000
310100100002000	Youth Employability		1,034,054,000	1,034,054,000
	National Capital Region (NCR)		279,401,000	279,401,000
	Central Office		205,114,000	205,114,000
	Regional Office - NCR		74,287,000	74,287,000
	Region I - Ilocos		25,944,000	25,944,000
	Regional Office - I		25,944,000	25,944,000
	Cordillera Administrative Region (CAR)		28,717,000	28,717,000
	Regional Office - CAR		28,717,000	28,717,000
	Region II - Cagayan Valley		60,862,000	60,862,000
	Regional Office - II		60,862,000	60,862,000
	Region III - Central Luzon		125,853,000	125,853,000
	Regional Office - III		125,853,000	125,853,000
	Region IVA - CALABARZON		81,318,000	81,318,000
	Regional Office - IVA		81,318,000	81,318,000
	Region IVB - MIMAROPA		19,321,000	19,321,000
	Regional Office - IVB		19,321,000	19,321,000
	Region V - Bicol		23,897,000	23,897,000
	Regional Office - V		23,897,000	23,897,000
	Region VI - Western Visayas		62,660,000	62,660,000
	Regional Office - VI		62,660,000	62,660,000
	Region VII - Central Visayas		63,308,000	63,308,000
	Regional Office - VII		63,308,000	63,308,000
	Region VIII - Eastern Visayas		32,420,000	32,420,000
	Regional Office - VIII		32,420,000	32,420,000
	Region IX - Zamboanga Peninsula		56,902,000	56,902,000
	Regional Office - IX		56,902,000	56,902,000

Region X - Northern Mindanao	<u>35,313,000</u>	<u>35,313,000</u>
Regional Office - X	35,313,000	35,313,000
Region XI - Davao	<u>43,337,000</u>	<u>43,337,000</u>
Regional Office - XI	43,337,000	43,337,000
Region XII - SOCCSKSARGEN	<u>72,954,000</u>	<u>72,954,000</u>
Regional Office - XII	72,954,000	72,954,000
Region XIII - CARAGA	<u>21,847,000</u>	<u>21,847,000</u>
Regional Office - XIII	21,847,000	21,847,000
310100100003000 Job Search Assistance	<u>112,093,000</u>	<u>112,093,000</u>
National Capital Region (NCR)	<u>98,994,000</u>	<u>98,994,000</u>
Central Office	96,529,000	96,529,000
Regional Office - NCR	2,465,000	2,465,000
Region I - Ilocos	<u>750,000</u>	<u>750,000</u>
Regional Office - I	750,000	750,000
Cordillera Administrative Region (CAR)	<u>830,000</u>	<u>830,000</u>
Regional Office - CAR	830,000	830,000
Region II - Cagayan Valley	<u>595,000</u>	<u>595,000</u>
Regional Office - II	595,000	595,000
Region III - Central Luzon	<u>2,389,000</u>	<u>2,389,000</u>
Regional Office - III	2,389,000	2,389,000
Region IVA - CALABARZON	<u>1,937,000</u>	<u>1,937,000</u>
Regional Office - IVA	1,937,000	1,937,000
Region IVB - MIMAROPA	<u>528,000</u>	<u>528,000</u>
Regional Office - IVB	528,000	528,000
Region V - Bicol	<u>431,000</u>	<u>431,000</u>
Regional Office - V	431,000	431,000
Region VI - Western Visayas	<u>640,000</u>	<u>640,000</u>
Regional Office - VI	640,000	640,000
Region VII - Central Visayas	<u>545,000</u>	<u>545,000</u>
Regional Office - VII	545,000	545,000
Region VIII - Eastern Visayas	<u>790,000</u>	<u>790,000</u>
Regional Office - VIII	790,000	790,000

Region IX - Zamboanga Peninsula	623,000	623,000	623,000
Regional Office - IX	623,000	623,000	623,000
Region X - Northern Mindanao	719,000	719,000	719,000
Regional Office - X	719,000	719,000	719,000
Region XI - Davao	1,060,000	1,060,000	1,060,000
Regional Office - XI	1,060,000	1,060,000	1,060,000
Region XII - SOCCSKSARGEN	695,000	695,000	695,000
Regional Office - XII	695,000	695,000	695,000
Region XIII - CARAGA	567,000	567,000	567,000
Regional Office - XIII	567,000	567,000	567,000
3201000000000000 EMPLOYMENT PRESERVATION AND REGULATION PROGRAM	514,119,000	242,900,000	757,019,000
320100100001000 Promotion of Good Labor-Management Relations	30,885,000	7,538,000	38,423,000
National Capital Region (NCR)	30,885,000	7,538,000	38,423,000
Central Office	30,885,000	7,538,000	38,423,000
320100100002000 Promotion of Rights at Work and Labor Standards	45,977,000	6,163,000	52,140,000
National Capital Region (NCR)	45,977,000	6,163,000	52,140,000
Central Office	45,977,000	6,163,000	52,140,000
320100100003000 Tripartism and Social Dialogue	19,722,000	19,722,000	19,722,000
National Capital Region (NCR)	19,722,000	19,722,000	19,722,000
Central Office	19,722,000	19,722,000	19,722,000
320100100004000 Workers Organizations Development and Empowerment	29,899,000	29,899,000	29,899,000
National Capital Region (NCR)	15,074,000	15,074,000	15,074,000
Central Office	14,521,000	14,521,000	14,521,000
Regional Office - NCR	553,000	553,000	553,000
Region I - Ilocos	140,000	140,000	140,000
Regional Office - I	140,000	140,000	140,000
Cordillera Administrative Region (CAR)	435,000	435,000	435,000
Regional Office - CAR	435,000	435,000	435,000
Region II - Cagayan Valley	1,654,000	1,654,000	1,654,000
Regional Office - II	1,654,000	1,654,000	1,654,000

Region III - Central Luzon	<u>1,399,000</u>	<u>1,399,000</u>
Regional Office - III	1,399,000	1,399,000
Region IVA - CALABARZON	<u>2,367,000</u>	<u>2,367,000</u>
Regional Office - IVA	2,367,000	2,367,000
Region IVB - MIMAROPA	<u>889,000</u>	<u>889,000</u>
Regional Office - IVB	889,000	889,000
Region V - Bicol	<u>604,000</u>	<u>604,000</u>
Regional Office - V	604,000	604,000
Region VI - Western Visayas	<u>1,555,000</u>	<u>1,555,000</u>
Regional Office - VI	1,555,000	1,555,000
Region VII - Central Visayas	<u>796,000</u>	<u>796,000</u>
Regional Office - VII	796,000	796,000
Region VIII - Eastern Visayas	<u>482,000</u>	<u>482,000</u>
Regional Office - VIII	482,000	482,000
Region IX - Zamboanga Peninsula	<u>1,018,000</u>	<u>1,018,000</u>
Regional Office - IX	1,018,000	1,018,000
Region X - Northern Mindanao	<u>1,311,000</u>	<u>1,311,000</u>
Regional Office - X	1,311,000	1,311,000
Region XI - Davao	<u>872,000</u>	<u>872,000</u>
Regional Office - XI	872,000	872,000
Region XII - SOCCSKSARGEN	<u>922,000</u>	<u>922,000</u>
Regional Office - XII	922,000	922,000
Region XIII - CARAGA	<u>381,000</u>	<u>381,000</u>
Regional Office - XIII	381,000	381,000
320100100005000 Labor Laws Compliance	<u>437,257,000</u>	<u>170,501,000</u>
		<u>607,758,000</u>
National Capital Region (NCR)	<u>211,959,000</u>	<u>99,190,000</u>
Central Office	91,816,000	87,390,000
Regional Office - NCR	120,143,000	11,800,000
		131,943,000
Region I - Ilocos	<u>14,460,000</u>	<u>5,500,000</u>
Regional Office - I	14,460,000	5,500,000
		19,960,000

Cordillera Administrative Region (CAR)	8,039,000	2,759,000	10,798,000
Regional Office - CAR	8,039,000	2,759,000	10,798,000
Region II - Cagayan Valley	12,277,000	2,600,000	14,877,000
Regional Office - II	12,277,000	2,600,000	14,877,000
Region III - Central Luzon	33,062,000	9,900,000	42,962,000
Regional Office - III	33,062,000	9,900,000	42,962,000
Region IVA - CALABARZON	43,389,000	7,700,000	51,089,000
Regional Office - IVA	43,389,000	7,700,000	51,089,000
Region IVB - MIMAROPA	5,242,000	5,031,000	10,273,000
Regional Office - IVB	5,242,000	5,031,000	10,273,000
Region V - Bicol	4,214,000	3,000,000	7,214,000
Regional Office - V	4,214,000	3,000,000	7,214,000
Region VI - Western Visayas	16,904,000	4,735,000	21,639,000
Regional Office - VI	16,904,000	4,735,000	21,639,000
Region VII - Central Visayas	26,770,000	5,950,000	32,720,000
Regional Office - VII	26,770,000	5,950,000	32,720,000
Region VIII - Eastern Visayas	4,933,000	2,800,000	7,733,000
Regional Office - VIII	4,933,000	2,800,000	7,733,000
Region IX - Zamboanga Peninsula	7,328,000	3,200,000	10,528,000
Regional Office - IX	7,328,000	3,200,000	10,528,000
Region X - Northern Mindanao	12,981,000	6,486,000	19,467,000
Regional Office - X	12,981,000	6,486,000	19,467,000
Region XI - Davao	19,133,000	5,350,000	24,483,000
Regional Office - XI	19,133,000	5,350,000	24,483,000
Region XII - SOCCSKSARGEN	9,471,000	3,500,000	12,971,000
Regional Office - XII	9,471,000	3,500,000	12,971,000
Region XIII - CARAGA	7,095,000	2,800,000	9,895,000
Regional Office - XIII	7,095,000	2,800,000	9,895,000
320100100006000 Case Management		9,077,000	9,077,000
National Capital Region (NCR)		1,594,000	1,594,000
Central Office		849,000	849,000
Regional Office - NCR		745,000	745,000

Region I - Ilocos	<u>414,000</u>	<u>414,000</u>
Regional Office - I	414,000	414,000
Cordillera Administrative Region (CAR)	<u>372,000</u>	<u>372,000</u>
Regional Office - CAR	372,000	372,000
Region II - Cagayan Valley	<u>329,000</u>	<u>329,000</u>
Regional Office - II	329,000	329,000
Region III - Central Luzon	<u>308,000</u>	<u>308,000</u>
Regional Office - III	308,000	308,000
Region IVA - CALABARZON	<u>675,000</u>	<u>675,000</u>
Regional Office - IVA	675,000	675,000
Region IVB - MIMAROPA	<u>379,000</u>	<u>379,000</u>
Regional Office - IVB	379,000	379,000
Region V - Bicol	<u>317,000</u>	<u>317,000</u>
Regional Office - V	317,000	317,000
Region VI - Western Visayas	<u>722,000</u>	<u>722,000</u>
Regional Office - VI	722,000	722,000
Region VII - Central Visayas	<u>563,000</u>	<u>563,000</u>
Regional Office - VII	563,000	563,000
Region VIII - Eastern Visayas	<u>770,000</u>	<u>770,000</u>
Regional Office - VIII	770,000	770,000
Region IX - Zamboanga Peninsula	<u>492,000</u>	<u>492,000</u>
Regional Office - IX	492,000	492,000
Region X - Northern Mindanao	<u>620,000</u>	<u>620,000</u>
Regional Office - X	620,000	620,000
Region XI - Davao	<u>532,000</u>	<u>532,000</u>
Regional Office - XI	532,000	532,000
Region XII - SOCCSKSARGEN	<u>368,000</u>	<u>368,000</u>
Regional Office - XII	368,000	368,000
Region XIII - CARAGA	<u>622,000</u>	<u>622,000</u>
Regional Office - XIII	622,000	622,000

3301000000000000	WORKERS PROTECTION AND WELFARE PROGRAM	<u>136,718,000</u>	<u>16,474,774,000</u>	<u>16,611,492,000</u>
330100100001000	Promotion of Rights and Welfare of Workers with Special Concerns	<u>31,164,000</u>	<u>16,528,000</u>	<u>47,692,000</u>
	National Capital Region (NCR)	<u>31,164,000</u>	<u>16,528,000</u>	<u>47,692,000</u>
	Central Office	31,164,000	16,528,000	47,692,000
330100100003000	Livelihood and Emergency Employment		<u>16,414,016,000</u>	<u>16,414,016,000</u>
	National Capital Region (NCR)		<u>15,105,442,000</u>	<u>15,105,442,000</u>
	Central Office		15,078,740,000	15,078,740,000
	Regional Office - NCR		26,702,000	26,702,000
	Region I - Ilocos		<u>23,475,000</u>	<u>23,475,000</u>
	Regional Office - I		23,475,000	23,475,000
	Cordillera Administrative Region (CAR)		<u>113,206,000</u>	<u>113,206,000</u>
	Regional Office - CAR		113,206,000	113,206,000
	Region II - Cagayan Valley		<u>85,846,000</u>	<u>85,846,000</u>
	Regional Office - II		85,846,000	85,846,000
	Region III - Central Luzon		<u>87,761,000</u>	<u>87,761,000</u>
	Regional Office - III		87,761,000	87,761,000
	Region IVA - CALABARZON		<u>59,487,000</u>	<u>59,487,000</u>
	Regional Office - IVA		59,487,000	59,487,000
	Region IVB - MIMAROPA		<u>26,461,000</u>	<u>26,461,000</u>
	Regional Office - IVB		26,461,000	26,461,000
	Region V - Bicol		<u>85,568,000</u>	<u>85,568,000</u>
	Regional Office - V		85,568,000	85,568,000
	Region VI - Western Visayas		<u>107,040,000</u>	<u>107,040,000</u>
	Regional Office - VI		107,040,000	107,040,000
	Region VII - Central Visayas		<u>127,131,000</u>	<u>127,131,000</u>
	Regional Office - VII		127,131,000	127,131,000
	Region VIII - Eastern Visayas		<u>155,992,000</u>	<u>155,992,000</u>
	Regional Office - VIII		155,992,000	155,992,000
	Region IX - Zamboanga Peninsula		<u>47,415,000</u>	<u>47,415,000</u>
	Regional Office - IX		47,415,000	47,415,000

530 EXPENDITURE PROGRAM FY 2024 VOLUME II

Region X - Northern Mindanao		<u>141,523,000</u>	<u>141,523,000</u>
Regional Office - X		141,523,000	141,523,000
Region XI - Davao		<u>86,152,000</u>	<u>86,152,000</u>
Regional Office - XI		86,152,000	86,152,000
Region XII - SOCCSKSARGEN		<u>110,995,000</u>	<u>110,995,000</u>
Regional Office - XII		110,995,000	110,995,000
Region XIII - CARAGA		<u>50,522,000</u>	<u>50,522,000</u>
Regional Office - XIII		50,522,000	50,522,000
330100100004000 Welfare Services	<u>105,554,000</u>	<u>44,230,000</u>	<u>149,784,000</u>
National Capital Region (NCR)	<u>12,741,000</u>	<u>37,821,000</u>	<u>50,562,000</u>
Central Office		37,208,000	37,208,000
Regional Office - NCR	12,741,000	613,000	13,354,000
Region I - Ilocos	<u>3,290,000</u>	<u>492,000</u>	<u>3,782,000</u>
Regional Office - I	3,290,000	492,000	3,782,000
Cordillera Administrative Region (CAR)	<u>8,118,000</u>	<u>416,000</u>	<u>8,534,000</u>
Regional Office - CAR	8,118,000	416,000	8,534,000
Region II - Cagayan Valley	<u>6,134,000</u>	<u>355,000</u>	<u>6,489,000</u>
Regional Office - II	6,134,000	355,000	6,489,000
Region III - Central Luzon	<u>5,586,000</u>	<u>579,000</u>	<u>6,165,000</u>
Regional Office - III	5,586,000	579,000	6,165,000
Region IVA - CALABARZON	<u>5,948,000</u>	<u>685,000</u>	<u>6,633,000</u>
Regional Office - IVA	5,948,000	685,000	6,633,000
Region IVB - MIMAROPA	<u>8,340,000</u>	<u>325,000</u>	<u>8,665,000</u>
Regional Office - IVB	8,340,000	325,000	8,665,000
Region V - Bicol	<u>7,678,000</u>	<u>287,000</u>	<u>7,965,000</u>
Regional Office - V	7,678,000	287,000	7,965,000
Region VI - Western Visayas	<u>5,202,000</u>	<u>390,000</u>	<u>5,592,000</u>
Regional Office - VI	5,202,000	390,000	5,592,000
Region VII - Central Visayas	<u>7,080,000</u>	<u>369,000</u>	<u>7,449,000</u>
Regional Office - VII	7,080,000	369,000	7,449,000
Region VIII - Eastern Visayas	<u>4,563,000</u>	<u>305,000</u>	<u>4,868,000</u>
Regional Office - VIII	4,563,000	305,000	4,868,000

Region IX - Zamboanga Peninsula	<u>4,413,000</u>	<u>513,000</u>	<u>4,926,000</u>
Regional Office - IX	4,413,000	513,000	4,926,000
Region X - Northern Mindanao	<u>6,660,000</u>	<u>470,000</u>	<u>7,130,000</u>
Regional Office - X	6,660,000	470,000	7,130,000
Region XI - Davao	<u>6,012,000</u>	<u>650,000</u>	<u>6,662,000</u>
Regional Office - XI	6,012,000	650,000	6,662,000
Region XII - SOCCSKSARGEN	<u>6,742,000</u>	<u>379,000</u>	<u>7,121,000</u>
Regional Office - XII	6,742,000	379,000	7,121,000
Region XIII - CARAGA	<u>7,047,000</u>	<u>194,000</u>	<u>7,241,000</u>
Regional Office - XIII	7,047,000	194,000	7,241,000
Sub-total, Operations	<u>678,057,000</u>	<u>17,951,298,000</u>	<u>18,629,355,000</u>
Sub-total, Program(s)	P 1,918,665,000 =====	P 18,238,126,000 =====	P 239,050,000 =====
B.PROJECTS			
B.1 LOCALLY-FUNDED PROJECT(S)			
200000200001000 Computerization Program		<u>82,697,000</u>	<u>286,844,000</u>
National Capital Region (NCR)		<u>82,697,000</u>	<u>286,844,000</u>
Central Office		82,697,000	286,844,000
310100200001000 Skills Registry Program		<u>14,808,000</u>	<u>14,808,000</u>
National Capital Region (NCR)		<u>14,808,000</u>	<u>14,808,000</u>
Central Office		<u>14,808,000</u>	<u>14,808,000</u>
Sub-total, Locally-Funded Project(s)		<u>97,505,000</u>	<u>286,844,000</u>
Sub-total, Project(s)		P 97,505,000 =====	P 286,844,000 =====
TOTAL NEW APPROPRIATIONS	P 1,918,665,000 =====	P 18,335,631,000 =====	P 525,894,000 =====

P 20,780,190,000
=====

Obligations, by Object of ExpendituresCYs 2022-2024
(In Thousand Pesos)

	(Cash-Based)		
	2022	2023	2024
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	1,366,164	1,409,694	1,224,488
Total Permanent Positions	1,366,164	1,409,694	1,224,488
Other Compensation Common to All			
Personnel Economic Relief Allowance	52,576	57,144	50,616
Representation Allowance	15,595	12,864	13,098
Transportation Allowance	13,094	12,864	13,098
Clothing and Uniform Allowance	13,150	14,286	12,654
Honoraria	133		
Overtime Pay	8,600		
Mid-Year Bonus - Civilian	113,984	117,473	102,038
Year End Bonus	114,054	117,473	102,038
Cash Gift	11,883	11,905	10,545
Productivity Enhancement Incentive	12,613	11,905	10,545
Performance Based Bonus	66,315		
Step Increment		3,526	3,064
Collective Negotiation Agreement	70,253		
Total Other Compensation Common to All	492,250	359,440	317,696
Other Compensation for Specific Groups			
Quarters Allowance	11		
Overseas Allowance	712,953		
Hazard Duty Pay	11		
Night Shift Differential Pay	3		
Other Personnel Benefits	59,197		
Total Other Compensation for Specific Groups	772,175		
Other Benefits			
Retirement and Life Insurance Premiums	184,588	169,162	146,937
PAG-IBIG Contributions	2,855	2,855	2,528
PhilHealth Contributions	25,823	30,393	26,479
Employees Compensation Insurance Premiums	2,980	2,855	2,528
Loyalty Award - Civilian	1,125		2,875
Terminal Leave	89,692	29,368	28,112
Total Other Benefits	307,063	234,633	209,459
Non-Permanent Positions	237,153	313,402	313,959
TOTAL PERSONNEL SERVICES	3,174,805	2,317,169	2,065,602
Maintenance and Other Operating Expenses			
Travelling Expenses	156,839	103,016	125,305
Training and Scholarship Expenses	66,679	114,100	151,045
Supplies and Materials Expenses	187,627	119,812	127,010
Utility Expenses	83,415	54,640	54,710
Communication Expenses	90,735	98,728	90,052
Awards/Rewards and Prizes	5,842	13,527	4,762
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	5,269	6,274	5,746
Professional Services	797,708	142,335	141,756
General Services	101,634	60,018	61,633
Repairs and Maintenance	24,500	22,561	106,352

Financial Assistance/Subsidy	25,560,802	23,408,465	17,180,277
Taxes, Insurance Premiums and Other Fees	29,297	9,486	14,184
Other Maintenance and Operating Expenses			
Advertising Expenses	38,788	2,946	6,496
Printing and Publication Expenses	52,655	34,109	21,843
Representation Expenses	92,757	47,755	41,380
Transportation and Delivery Expenses	16,239	1,633	465
Rent/Lease Expenses	260,050	86,243	120,576
Membership Dues and Contributions to Organizations	121	80	280
Subscription Expenses	32,456	32,247	25,251
Donations	785		
Bank Transaction Fee	7,740		45
Other Maintenance and Operating Expenses	58,039	31,429	56,463
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	27,669,977	24,389,404	18,335,631
TOTAL CURRENT OPERATING EXPENDITURES	30,844,782	26,706,573	20,401,233
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	2,466	41,000	175,500
Machinery and Equipment Outlay	129,589	264,712	283,708
Transportation Equipment Outlay	23,639	21,000	63,550
Furniture, Fixtures and Books Outlay	2,669		
Other Property Plant and Equipment Outlay	493		
Intangible Assets Outlay	250	22,132	3,136
TOTAL CAPITAL OUTLAYS	159,106	348,844	525,894
GRAND TOTAL	31,003,888	27,055,417	20,927,127

STRATEGIC OBJECTIVES

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

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

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2022 GAA Targets	Actual
Employability of workers and competitiveness of MSMEs enhanced		P 884,009,000
EMPLOYMENT FACILITATION PROGRAM		P 884,009,000
Outcome Indicator(s)		
1. Percentage of Special Program for the Employment of Students (SPES) beneficiaries graduated from Tech Voc or College Courses	1% increase in graduates of SHS, College and Tech-Voc	22.7%
2. Placement rate of qualified jobseekers	80%	92%
3. Placement rate of youth assisted under JobStart Philippines	60%	64%

Output Indicator(s)		
1. Number of youth-beneficiaries assisted	78,912	129,423
2. Number of qualified jobseekers referred for placement	1,500,000	2,648,381
3. Number of individuals reached through Labor Market Information (LMI)	2,285,401	4,617,710
Protection of workers' rights and maintenance of industrial peace ensured		P 672,018,000
EMPLOYMENT PRESERVATION AND REGULATION PROGRAM		P 672,018,000
Outcome Indicator(s)		
1. Compliance rate of establishments inspected (LLCS)	70%	90%
2. Settlement rate (SEnA)	70%	83%
3. Enforcement rates of decisions/orders on:		
a. certification election and	90%	96%
b. labor standards cases (writs of execution issued and served)	50%	72%
Output Indicator(s)		
1. Number of establishments assessed (LLCS)	75,000	81,314
2. Number of beneficiaries/workers served	575,162	905,198
3. Disposition rate of cases handled, including requests for assistance	100%	97%
Social protection for vulnerable workers strengthened		P 27,536,145,000
WORKERS PROTECTION AND WELFARE PROGRAM		P 27,536,145,000
Outcome Indicator(s)		
1. Percentage of livelihood projects still operational after two (2) years of grant	5%	74%
2. Percentage of OFW labor cases resolved	88%	88%
Output Indicator(s)		
1. Number of beneficiaries provided with livelihood assistance	24,040	68,314
2. Number of beneficiaries served	2,709,896	6,952,653
3. Percentage of individuals provided services within the prescribed process cycle time (PCT)	100%	100%

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	Baseline	2023 Targets	2024 NEP Targets
Employability of workers and competitiveness of MSMEs enhanced		P 788,054,000	P 1,278,179,000
EMPLOYMENT FACILITATION PROGRAM		P 788,054,000	P 1,278,179,000
Outcome Indicator(s)			
1. Percentage of Special Program for the Employment of Students (SPES) beneficiaries graduated from Tech Voc or College Courses	18,920 beneficiaries	1% increase in graduates of SHS, College and Tech-Voc	1% increase in graduates of SHS, College and Tech-Voc
2. Placement rate of qualified jobseekers	81%	81%	82%

3. Placement rate of youth assisted under JobStart Philippines	73%	60%	60%
Output Indicator(s)			
1. Number of youth-beneficiaries assisted	170,875	72,109	105,659
2. Number of qualified jobseekers referred for placement	2,330,936	1,714,295	1,717,200
3. Number of individuals reached through Labor Market Information (LMI)	4,184,649	4,387,970	4,500,000
Protection of workers' rights and maintenance of industrial peace ensured		P 788,934,000	P 805,625,000
EMPLOYMENT PRESERVATION AND REGULATION PROGRAM		P 788,934,000	P 805,625,000
Outcome Indicator(s)			
1. Compliance rate of establishments inspected (LLCS)	79%	70%	90%
2. Settlement rate (SEnA)	77%	70%	70%
3. Enforcement rates of decisions/orders on:			
a. certification election and	80%	90%	90%
b. labor standards cases (writs of execution issued and served)	91%	50%	100%
Output Indicator(s)			
1. Number of establishments assessed (LLCS)	59,380	75,000	170,000
2. Number of beneficiaries/workers served	662,095	575,085	611,100
3. Disposition rate of cases handled, including requests for assistance	92%	100%	100%
Social protection for vulnerable workers strengthened		P 23,456,700,000	P 16,624,194,000
WORKERS PROTECTION AND WELFARE PROGRAM		P 23,456,700,000	P 16,624,194,000
Outcome Indicator(s)			
1. Percentage of livelihood projects still operational after two (2) years of grant	84% (group) 87% (individual)	5%	40%
2. Percentage of OFW labor cases resolved	-	-	-
Output Indicator(s)			
1. Number of beneficiaries provided with livelihood assistance	85,471	79,836	63,959
2. Number of beneficiaries served	1,473,771	1,836,212	1,464,043
3. Percentage of individuals provided services within the prescribed process cycle time (PCT)	100%	100%	100%