

XVIII. 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..... P12,057,296,000
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New Appropriations, by Program
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Current Operating Expenditures

	Personnel Services	Maintenance and Other Operating Expenses	Financial Expenses	Capital Outlays	Total
PROGRAMS					
General Administration and Support	P 817,601,000	P 194,113,000		P 103,535,000	P 1,115,249,000
Support to Operations	22,246,000	24,572,000		11,759,000	58,577,000
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	P12,057,296,000

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 herein 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 DSND.

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 Systems (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 Program/Activities/Projects

Current Operating Expenditures

	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Financial Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
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PROGRAMS

General Administration and Support

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

GENERAL APPROPRIATIONS ACT, FY 2020

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
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

Support to Operations

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
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
Project(s)				
Locally-Funded Project(s)		18,425,000	11,759,000	30,184,000
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
Operations				
Employability of workers and competitiveness of MSMEs enhanced	20,118,000	690,874,000	15,000,000	725,992,000
EMPLOYMENT FACILITATION PROGRAM	20,118,000	690,874,000	15,000,000	725,992,000
Promotion of Local Employment	20,118,000	7,164,000		27,282,000
National Capital Region (NCR)	20,118,000	7,164,000		27,282,000
Central Office	20,118,000	7,164,000		27,282,000
Youth Employability		555,743,000		555,743,000
National Capital Region (NCR)		126,091,000		126,091,000
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
Regional Office - I		13,000,000		13,000,000
Cordillera Administrative Region (CAR)		20,000,000		20,000,000
Regional Office - CAR		20,000,000		20,000,000
Region II - Cagayan Valley		26,999,000		26,999,000
Regional Office - II		26,999,000		26,999,000

GENERAL APPROPRIATIONS ACT, FY 2020

Region III - Central Luzon	78,000,000		78,000,000
Regional Office - III	78,000,000		78,000,000
Region IVA - CALABARZON	39,980,000		39,980,000
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
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
Project(s)		
Locally-Funded Project(s)	15,651,000	15,651,000
Skills Registry Program	15,651,000	15,651,000

GENERAL APPROPRIATIONS ACT, FY 2020

National Capital Region (NCR)	15,651,000	15,651,000
Central Office	15,651,000	15,651,000
Protection of workers' rights and maintenance of industrial peace ensured	365,683,000	249,937,000
EMPLOYMENT PRESERVATION AND REGULATION PROGRAM	365,683,000	249,937,000
Promotion of Good Labor-Management Relations	24,279,000	7,018,000
National Capital Region (NCR)	24,279,000	7,018,000
Central Office	24,279,000	7,018,000
Promotion of Rights at Work and Labor Standards	28,568,000	5,738,000
National Capital Region (NCR)	28,568,000	5,738,000
Central Office	28,568,000	5,738,000
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
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
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

GENERAL APPROPRIATIONS ACT, FY 2020

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
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		
Regional Office - XIII	622,000	622,000		
Social protection for vulnerable workers strengthened	1,226,125,000	8,296,648,000	8,000,000	11,085,000
				9,541,858,000

WORKERS PROTECTION AND WELFARE PROGRAM	1,226,125,000	8,296,648,000	8,000,000	11,085,000	9,541,858,000
Promotion of Rights and Welfare of Workers with Special Concerns	31,452,000	15,411,000			46,863,000
National Capital Region (NCR)	31,452,000	15,411,000			46,863,000
Central Office	31,452,000	15,411,000			46,863,000
Promotion of International Labor Affairs	16,889,000	12,704,000			29,593,000
National Capital Region (NCR)	16,889,000	12,704,000			29,593,000
Central Office	16,889,000	12,704,000			29,593,000
Livelihood and Emergency Employment		7,930,529,000			7,930,529,000
National Capital Region (NCR)		7,221,208,000			7,221,208,000
Central Office		7,210,531,000			7,210,531,000
Regional Office - NCR		10,677,000			10,677,000
Region I - Ilocos		17,813,000			17,813,000
Regional Office - I		17,813,000			17,813,000
Cordillera Administrative Region (CAR)		33,870,000			33,870,000
Regional Office - CAR		33,870,000			33,870,000
Region II - Cagayan Valley		12,792,000			12,792,000
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 - MINDANAO		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
Regional Office - XIII		34,435,000			34,435,000
Welfare Services	1,156,329,000	338,004,000	8,000,000	11,085,000	1,513,418,000
National Capital Region (NCR)	1,070,802,000	331,595,000	8,000,000	11,085,000	1,421,482,000
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
Regional Office - I	4,727,000	492,000			5,219,000
Cordillera Administrative Region (CAR)	7,119,000	416,000			7,535,000
Regional Office - CAR	7,119,000	416,000			7,535,000
Region II - Cagayan Valley	5,573,000	355,000			5,928,000
Regional Office - II	5,573,000	355,000			5,928,000
Region III - Central Luzon	4,209,000	579,000			4,788,000
Regional Office - III	4,209,000	579,000			4,788,000
Region IVA - CALABARZON	4,232,000	685,000			4,917,000
Regional Office - IVA	4,232,000	685,000			4,917,000
Region IVB - MIMAROPA	7,956,000	325,000			8,281,000
Regional Office - IVB	7,956,000	325,000			8,281,000
Region V - Bicol	7,366,000	287,000			7,653,000
Regional Office - V	7,366,000	287,000			7,653,000

GENERAL APPROPRIATIONS ACT, FY 2020

Region VI - Western Visayas	4,139,000	390,000			4,529,000
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
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	10,883,470,000
TOTAL NEW APPROPRIATIONS	P 2,451,773,000	P 9,456,144,000	P 8,000,000	P 141,379,000	P12,057,296,000

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	54,898
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 Incentive Allowance	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	8,588
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

GENERAL APPROPRIATIONS ACT, FY 2020

Donations	20
Other Maintenance and Operating Expenses	20,262
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Total Maintenance and Other Operating Expenses	9,456,144
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Financial Expenses	
Bank Charges	8,000
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Total Financial Expenses	8,000
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Total Current Operating Expenditures	11,915,917
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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
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Total Capital Outlays	141,379
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TOTAL NEW APPROPRIATIONS	12,057,296
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