

DOLE - OFFICE OF THE SECRETARY

Region 5

FY 2019 GAA

(In thousand pesos)

ITEM OF EXPENDITURES	I. General Administration and Support				II. Support to Operations			III. Operations							
	General Management and Supervision	Administrative of Personnel Benefits	Sub-Total	Attendance to Local, Regional International Conference and Participation of Tripartite Delegation in the International Labor Organizations in Geneva, Switzerland	Legal Service	Locally-Funded Projects		Sub-Total	OO : Employability of Workers and Competitiveness of MSMEs						
						Computerization Program	Locally-Funded Projects		Promotion of Local Employment	Youth Employability	Job Search Assistance	Locally-Funded Projects Skills Registry Program	Sub-Total		
PERSONAL SERVICES															
SALARIES AND WAGES - REGULAR	28,369	-	28,369	-	-	-	-	-	-	-	-	-	-	-	-
Basic Salary - Civilian	28,369	-	28,369	-	-	-	-	-	-	-	-	-	-	-	-
OTHER COMPENSATION	7,932	-	7,932	-	-	-	-	-	-	-	-	-	-	-	-
Personnel Economic Relief Allowance - Civilian	1,368	-	1,368	-	-	-	-	-	-	-	-	-	-	-	-
Representation Allowance (RA)	462	-	462	-	-	-	-	-	-	-	-	-	-	-	-
Transportation Allowance (TA)	462	-	462	-	-	-	-	-	-	-	-	-	-	-	-
Clothing/Uniform Allowance - Civilian	342	-	342	-	-	-	-	-	-	-	-	-	-	-	-
Overseas Allowances - Civilian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Bonus - Civilian	2,364	-	2,364	-	-	-	-	-	-	-	-	-	-	-	-
Cash Gift - Civilian	285	-	285	-	-	-	-	-	-	-	-	-	-	-	-
Productivity Enhancement Incentive - Civilian	285	-	285	-	-	-	-	-	-	-	-	-	-	-	-
Mid-Year Bonus	2,364	-	2,364	-	-	-	-	-	-	-	-	-	-	-	-
PERSONNEL BENEFIT CONTRIBUTIONS	440	-	440	-	-	-	-	-	-	-	-	-	-	-	-
Pag-I.B.I.G - Civilian	68	-	68	-	-	-	-	-	-	-	-	-	-	-	-
Phil-Health - Civilian	304	-	304	-	-	-	-	-	-	-	-	-	-	-	-
Employees Compensation & Insurance Premiums - Civilian	68	-	68	-	-	-	-	-	-	-	-	-	-	-	-
OTHER PERSONNEL BENEFITS	101	-	101	-	-	-	-	-	-	-	-	-	-	-	-
Terminal Leave Benefits - Civilian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Lump-sum for Step Increments-Length of Service	71	-	71	-	-	-	-	-	-	-	-	-	-	-	-
Loyalty Award - Civilian	30	-	30	-	-	-	-	-	-	-	-	-	-	-	-
Sub-total	36,842	-	36,842	-	-	-	-	-	-	-	-	-	-	-	-
Retirement and Life Insurance Premiums	3,404	-	3,404	-	-	-	-	-	-	-	-	-	-	-	-
Total, Personnel Services	40,246	-	40,246	-	-	-	-	-	-	-	-	-	-	-	-

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	General Management and Supervision	Administrative of Personnel Benefits	Sub-Total	Attendance to Local, Regional International Conference and Participation of Tripartite Delegation in the International Labor Organizations in Geneva, Switzerland	Legal Service	Locally-Funded Projects		Promotion of Local Employment	Youth Employability	Job Search Assistance	Locally-Funded Projects Skills Registry Program	Sub-Total
						Computerization Program	Sub-Total					
MAINTENANCE AND OTHER OPERATING EXPENSES												
TRAVELING EXPENSES												
Traveling Expenses - Local	100	-	100	-	-	-	-	-	135	195	-	330
Traveling Expenses - Foreign	100	-	100	-	-	-	-	-	135	195	-	330
TRAINING AND SCHOLARSHIP EXPENSES												
ICT Training Expenses	50	-	50	-	-	-	-	-	10	80	-	90
Training Expenses	50	-	50	-	-	-	-	-	10	80	-	90
Scholarship Grants/Expenses												
SUPPLIES AND MATERIALS EXPENSES												
ICT Office Supplies	50	-	50	-	-	-	-	-	134	66	-	200
Office Supplies Expenses	50	-	50	-	-	-	-	-	59	51	-	110
Accountable Forms Expenses												
Food Supplies Expenses												
Drugs and Medicines Expenses												
Medical, Dental and Laboratory Supplies Expenses												
Fuel, Oil and Lubricants Expenses												
Semi Expandable Machinery and Equipment Expenses												
Semi Expandable Machinery and Equipment Expenses												
Office Equipment												
Information and Communication Technology Equipment												
Printing Equipment												
Other Machinery and Equipment												
Semi Expandable Furniture, Fixtures & Books Expense												
Furniture and Fixtures												

DOLE - OFFICE OF THE SECRETARY

Region 5

FY 2019 GAA

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ITEM OF EXPENDITURES	I. General Administration and Support				II. Support to Operations		III. Operations								
	General Management and Supervision	Administrative of Personnel Benefits	Sub-Total	Attendance to Local, Regional International Conference and Participation of Tripartite Delegation in the International Labor Organizations in Geneva, Switzerland	Legal Service	Locally-Funded Projects		OO : Employability of Workers and Competitiveness of MSMEs			Sub-Total				
						Computerization Program	Sub-Total	Promotion of Local Employment	Youth Employability	Job Search Assistance		Locally-Funded Projects * Skills Registry Program	Sub-Total		
Other Supplies and Materials Expenses															
UTILITY EXPENSES															
Water Expenses	250	-	250	-	-	-	-	-	-	75	-	10	-	-	85
Electricity Expenses	50		50												
COMMUNICATION EXPENSES	200		200												
Postage and Courier Services															
Mobile															
Landline															
Internet Subscription Expenses															
Cable Satellite, Telegraph and Radio Expenses															
AWARDS/REWARDS AND PRIZES															
Awards/Rewards Expense															
EXTRAORDINARY AND MISCELLANEOUS EXPENSES	118		118												
PROFESSIONAL SERVICES															
Legal Services															
Auditing Services															
ICT Consultancy Services															
Consultancy Services															
Other Professional Services															
GENERAL SERVICES															
Janitorial Services															
Security Services															
Other General Services															
REPAIR AND MAINTENANCE	261		261												
Repair and Maintenance - Building and Other Structures															
Buildings															

DOLE - OFFICE OF THE SECRETARY

Region 5

FY 2019 GAA

(In thousand pesos)

ITEM OF EXPENDITURES	I. General Administration and Support					II. Support to Operations		III. Operations						
	General Management and Supervision	Administrative of Personnel Benefits	Sub-Total	Attendance to Local, Regional, International Conferences and Participation of Tripartite Delegation in the International Labor Organizations in Geneva, Switzerland	Legal Service	Locally-Funded Projects		Promotion of Local Employment	Youth Employability	Job Search Assistance	Locally-Funded Projects			
						Computerization Program	Sub-Total				Skills Registry Program	Sub-Total		
Other Structures														
Repair and Maintenance - Machinery and Equipment														
Machinery														
Office Equipment														
Information and Communication Technology Equipment														
Communication Equipment														
Printing Equipment														
Other Machinery and Equipment														
Repair and Maintenance - Transportation Equipment	110		110											2
Motor Vehicles	110		110						10					10
Repair and Maintenance - Furniture and Fixtures	151		151						10					10
Repair and Maintenance - Other Property, Plant and Equipment														
Other Property, Plant and Equipment														
FINANCIAL ASSISTANCE/SUBSIDY														
Subsidies to Other Funds									11,933					11,933
Subsidies - Others									11,933					11,933
TAXES, INSURANCE PREMIUMS AND OTHER FEES	267		267											
Taxes, Duties and Licences	7		7											
Fidelity Bond Premiums	60		60											
Insurance Expenses	200		200											
OTHER MAINTENANCE AND OPERATING EXPENSES	1,435		1,435						90					130
Advertising Expenses														
Printing and Publication Expenses	20		20						10					20
Representation Expenses	120		120						80					105
Transportation and Delivery Expenses														
Rent/Lease Expenses	1,280		1,280											

DOLE - OFFICE OF THE SECRETARY

Region 5

FY 2019 GAA

(In thousand pesos)

ITEM OF EXPENDITURES	I. General Administration and Support				II. Support to Operations		III. Operations						
	General Management and Supervision	Administrative of Personnel Benefits	Sub-Total	Attendance to Local, Regional Interence and Participation of Tripartite Delegation in the Interention Labor Organizations in Geneva, Switzerland	Legal Service	Locally-Funded Projects	Sub-Total	OO : Employability of Workers and Competitiveness of MSMEs			Sub-Total		
								Promotion of Local Employment	Youth Employability	Job Search Assistance		Locally-Funded Projects Skills Registry Program	
Rents - Building and Structures	1,230		1,230										
Rents - Motor Vehicle			-										
Rents - Equipment			-										
Rents - Living Quarters	50		50										
Rents - ICT Machinery and Equipment			-										
Membership Dues and Contributions to Organizations			-										
ICT Software Subscription			-										
Other Subscription Expenses	15		15								5		5
Donations			-										
Website Maintenance			-										
Other Maintenance & Operating Expenses			-										
SUB-TOTAL, MOOE	2,531		2,531							13,000	433		13,433
FINANCIAL EXPENSES													
Bank Charges			-										
SUB-TOTAL, FE													
CAPITAL OUTLAY													
LAND OUTLAY													
Land			-										
BUILDING AND OTHER STRUCTURE OUTLAY													
Buildings			-										
MACHINERY AND EQUIPMENT OUTLAY													
Office Equipment			-										
Information and Communication Technology Equipment			-										

DOLE - OFFICE OF THE SECRETARY
 Region 5
 FY 2019 GAA
 (In thousand pesos)

ITEM OF EXPENDITURES	I. General Administration and Support				II. Support to Operations			III. Operations				
	General Management and Supervision	Administrative of Personnel Benefits	Sub-Total	Attendance to Local, Regional International Conference and Participation of Tripartite Delegation in the Internations Labor Organizations in Geneva, Switzerland	Legal Service	Locally-Funded Projects		Promotion of Local Employment	Youth Employability	Job Search Assistance	EMPLOYMENT FACILITATION PROGRAM	
						Computerization Program	Sub-Total				Locally-Funded Projects	Skills Registry Program
Communication Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Printing Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Machinery and Equipment	-	-	-	-	-	-	-	-	-	-	-	-
TRANSPORTATION EQUIPMENT OUTLAY	1,300	-	1,300	-	-	-	-	-	-	-	-	-
Motor Vehicles	1,300	-	1,300	-	-	-	-	-	-	-	-	-
Furnitures, Fixtures and Books Outlay	-	-	-	-	-	-	-	-	-	-	-	-
Furniture and Fixtures	-	-	-	-	-	-	-	-	-	-	-	-
INTANGIBLE ASSETS OUTLAY	-	-	-	-	-	-	-	-	-	-	-	-
ICT Software	-	-	-	-	-	-	-	-	-	-	-	-
SUB-TOTAL, CAPITAL OUTLAY	1,300	-	1,300	-	-	-	-	-	-	-	-	-
TOTAL OBLIGATIONS	44,077	-	44,077	-	-	-	-	13,000	433	-	-	13,433
Retirement and Life Insurance Premiums	3,404	-	3,404	-	-	-	-	-	-	-	-	-
TOTAL APPROPRIATIONS	40,673	-	40,673	-	-	-	-	13,000	433	-	-	13,433

DOLE - OFFICE OF THE SECRETARY

Region 5

FY 2019 GAA

(In thousand pesos)

ITEM OF EXPENDITURES	iii. Operations											Grand Total, Central Office			
	OO : Protection of Workers Rights and Maintenance of Industrial Peace						OO : Social Protection for Vulnerable Workers Strengthened								
	EMPLOYMENT PRESERVATION AND REGULATION PROGRAM						WORKERS PROTECTION AND WELFARE PROGRAM								
	Promotion of Good Labor-Management Relations	Promotion of Rights at Work and Labor	Tripartism and Social Dialogue	Workers Organizations Development and	Labor Laws Compliance	Case Management	Sub-Total	Promotion of Rights and Welfare of Workers with	Promotion of International Labor Affairs	Livelihood and Emergency Employment	Welfare Services		Reintegration Services for Overseas Filipino	Verification of overseas employment documents,	Sub-Total
PERSONAL SERVICES	-	-	-	-	1,512	-	-	-	-	-	5,127	-	5,127	6,639	35,008
SALARIES AND WAGES - REGULAR	-	-	-	-	1,512	-	-	-	-	-	5,127	-	5,127	6,639	35,008
Basic Salary - Civilian	-	-	-	-	1,512	-	-	-	-	-	5,127	-	5,127	6,639	35,008
OTHER COMPENSATION	-	-	-	-	372	-	-	-	-	-	1,414	-	1,414	1,786	9,718
Personnel Economic Relief Allowance - Civilian	-	-	-	-	372	-	-	-	-	-	1,414	-	1,414	1,786	9,718
Representation Allowance (RA)	-	-	-	-	72	-	-	-	-	-	264	-	264	336	1,704
Transportation Allowance (TA)	-	-	-	-	-	-	-	-	-	-	60	-	60	60	522
Clothing/Uniform Allowance - Civilian	-	-	-	-	18	-	-	-	-	-	66	-	66	84	426
Overseas Allowances - Civilian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Bonus - Civilian	-	-	-	-	126	-	-	-	-	-	427	-	427	553	2,917
Cash Gift - Civilian	-	-	-	-	15	-	-	-	-	-	55	-	55	70	355
Productivity Enhancement Incentive - Civilian	-	-	-	-	15	-	-	-	-	-	55	-	55	70	355
Mid-Year Bonus	-	-	-	-	126	-	-	-	-	-	427	-	427	553	2,917
PERSONNEL BENEFIT CONTRIBUTIONS	-	-	-	-	27	-	-	-	-	-	84	-	84	111	551
Paga-I.B.I.G. - Civilian	-	-	-	-	4	-	-	-	-	-	13	-	13	17	85
Phil-Health - Civilian	-	-	-	-	19	-	-	-	-	-	58	-	58	77	381
Employees Compensation & Insurance Premiums - Civilian	-	-	-	-	4	-	-	-	-	-	13	-	13	17	85
OTHER PERSONNEL BENEFITS	-	-	-	-	4	-	-	-	-	-	13	-	13	17	118
Terminal Leave Benefits - Civilian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Lump-sum for Step Increments-Length of Service	-	-	-	-	4	-	-	-	-	-	13	-	13	17	88
Loyalty Award - Civilian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	30
Sub-total	-	-	-	-	1,915	-	-	-	-	-	6,638	-	6,638	8,553	45,395
Retirement and Life Insurance Premiums	-	-	-	-	181	-	-	-	-	-	615	-	615	796	4,200
Total, Personnel Services	-	-	-	-	2,096	-	-	-	-	-	7,253	-	7,253	9,349	49,595

DOLE - OFFICE OF THE SECRETARY

Region 5

FY 2019 GAA

(In thousand pesos)

ITEM OF EXPENDITURES	iii. Operations											Grand Total, Central Office		
	OO : Protection of Workers Rights and Maintenance of Industrial Peace						OO : Social Protection for Vulnerable Workers Strengthened							
	EMPLOYMENT PRESERVATION AND REGULATION PROGRAM						WORKERS PROTECTION AND WELFARE PROGRAM							
	Promotion of Good Labor-Management Relations	Promotion of Rights at Work and Labor	Tripartism and Social Dialogue	Workers Organizations Development and	Labor Laws Compliance	Case Management	Sub-Total	Promotion of Rights and Welfare of Workers with	Promotion of International Labor Affairs	Livelihood and Emergency Employment	Welfare Services		Reintegration Services for Overseas Filipino	Verification of employment documents,
MAINTENANCE AND OTHER OPERATING EXPENSES														
TRAVELING EXPENSES	-	-	-	60	1,400	100	1,560	-	400	107	-	-	507	2,397
Traveling Expenses - Local				60	1,400	100	1,560		400	107			507	2,397
Traveling Expenses - Foreign														
TRAINING AND SCHOLARSHIP EXPENSES				5	600	90	695		50	21			71	856
ICT Training Expenses														
Training Expenses				5	600	90	695		50	21			71	856
Scholarship Grants/Expenses														
SUPPLIES AND MATERIALS EXPENSES				35	340	36	411		243	58			301	912
ICT Office Supplies														
Office Supplies Expenses				20	210	25	255		93	27			120	485
Accountable Forms Expenses														
Food Supplies Expenses														
Drugs and Medicines Expenses														
Medical, Dental and Laboratory Supplies Expenses														
Fuel, Oil and Lubricants Expenses				10	100	10	120		100	20			120	245
Semi Expandable Machinery and Equipment Expenses														
Semi Expandable Machinery and Equipment Expenses														
Office Equipment														
Information and Communication Technology Equipment														
Printing Equipment														
Other Machinery and Equipment														
Semi Expandable Furniture, Fixtures & Books Expense														
Furniture and Fixtures														

DOLE - OFFICE OF THE SECRETARY

Region 5

FY 2019 GAA

(In thousand pesos)

ITEM OF EXPENDITURES	III. Operations														Grand Total, Central Office
	OO : Protection of Workers Rights and Maintenance of Industrial Peace							OO : Social Protection for Vulnerable Workers Strengthened							
	EMPLOYMENT PRESERVATION AND REGULATION PROGRAM							WORKERS PROTECTION AND WELFARE PROGRAM							
	Promotion of Good Labor-Management Relations	Promotion of Rights at Work and Labor	Tripartism and Social Dialogue	Workers Organizations Development and	Labor Laws Compliance	Case Management	Sub-Total	Promotion of Rights and Welfare of Workers with	Promotion of International Labor Affairs	Livelihood and Emergency Employment	Welfare Services	Reintegration Services for Overseas Filipino	Verification of employment documents,	Sub-Total	
Other Supplies and Materials Expenses						36							61	182	182
UTILITY EXPENSES														35	285
Water Expenses														-	50
Electricity Expenses														35	235
COMMUNICATION EXPENSES														950	950
Postage and Courier Services														282	124
Mobile														7	124
Landline														127	381
Internet Subscription Expenses														40	104
Cable Satellite, Telegraph and Radio Expenses														106	334
AWARDS/REWARDS AND PRIZES														2	7
Awards/Rewards Expense														-	-
EXTRAORDINARY AND MISCELLANEOUS EXPENSES														-	-
PROFESSIONAL SERVICES														418	1,204
Legal Services														-	-
Auditing Services														-	-
ICT Consultancy Services														-	-
Consultancy Services														-	-
Other Professional Services														-	-
GENERAL SERVICES														418	1,204
Janitorial Services														10	412
Security Services														-	200
Other General Services														-	200
REPAIR AND MAINTENANCE														10	12
Repair and Maintenance - Building and Other Structures														14	176
Buildings														-	-

DOLE - OFFICE OF THE SECRETARY

Region 5

FY 2019 GAA

(in thousand pesos)

ITEM OF EXPENDITURES	III. Operations											Grand Total, Central Office			
	OO : Protection of Workers Rights and Maintenance of Industrial Peace						OO : Social Protection for Vulnerable Workers Strengthened						Sub-Total Operations		
	EMPLOYMENT PRESERVATION AND REGULATION PROGRAM						WORKERS PROTECTION AND WELFARE PROGRAM								
	Promotion of Good Labor-Management Relations	Tripartism and Social Dialogue	Workers Organizations Development and	Labor Laws Compliance	Case Management	Sub-Total	Promotion of Rights and Welfare of Workers with	Promotion of International Labor Affairs	Levelhood and Emergency Employment	Welfare Services	Reintegration Services for Overseas Filipino			Verification of overseas employment documents,	Sub-Total
Other Structures	-	-	-	-	-	-	-	-	14	-	-	14	-	16	-
Repair and Maintenance - Machinery and Equipment	-	-	-	-	-	-	-	-	-	-	-	-	-	-	16
Machinery	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-	-	-	14	-	-	14	-	-	-
Information and Communication Technology Equipment	-	-	-	-	-	-	-	-	-	-	-	-	-	-	14
Communication Equipment	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Printing Equipment	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Machinery and Equipment	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Repair and Maintenance - Transportation Equipment	-	-	-	150	-	150	-	-	-	-	-	-	-	-	2
Motor Vehicles	-	-	-	150	-	150	-	-	-	-	-	-	-	-	270
Repair and Maintenance - Furniture and Fixtures	-	-	-	-	-	-	-	-	-	-	-	-	-	-	270
Repair and Maintenance - Other Property, Plant and Equipment	-	-	-	-	-	-	-	-	-	-	-	-	-	-	151
Other Property, Plant and Equipment	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
FINANCIAL ASSISTANCE/SUBSIDY	-	-	-	-	-	-	400	-	-	-	-	-	-	-	-
Subsidies to Other Funds	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subsidies - Others	-	-	-	-	-	-	400	-	-	-	-	-	-	-	73,863
TAXES, INSURANCE PREMIUMS AND OTHER FEES	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Taxes, Duties and Licences	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fidelity Bond Premiums	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Insurance Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
OTHER MAINTENANCE AND OPERATING EXPENSES	-	-	-	-	-	33	-	30	185	-	-	-	179	-	1,992
Advertising Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Printing and Publication Expenses	-	-	-	-	-	-	-	3	-	-	-	-	-	-	-
Representation Expenses	-	-	-	-	-	20	-	25	80	-	-	-	-	-	149
Transportation and Delivery Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rent/Lease Expenses	-	-	-	-	-	13	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,298

DOLE - OFFICE OF THE SECRETARY
 Region 5
 FY 2019 GAA
 (In thousand pesos)

ITEM OF EXPENDITURES	III. Operations											Grand Total, Central Office					
	OO : Protection of Workers Rights and Maintenance of Industrial Peace						OO : Social Protection for Vulnerable Workers Strengthened						Sub-Total Operations				
	EMPLOYMENT PRESERVATION AND REGULATION PROGRAM						WORKERS PROTECTION AND WELFARE PROGRAM										
	Promotion of Good Labor-Management Relations	Promotion of Rights at Work and Labor	Tripartism and Social Dialogue	Workers Organizations Development and	Labor Laws Compliance	Case Management	Sub-Total	Promotion of Rights and Welfare of Workers with	Promotion of International Labor Affairs	Livelihood and Emergency Employment	Welfare Services			Reintegration Services for Overseas Filipino	Verification of overseas employment documents,	Sub-Total	
Communication Equipment														-	-	-	
Printing Equipment														-	-	-	
Other Machinery and Equipment														-	-	-	
TRANSPORTATION EQUIPMENT OUTLAY														-	-	-	
Motor Vehicles														-	-	1,300	
Furnitures, Fixtures and Books Outlay														-	-	1,300	
Furniture and Fixtures														-	-	-	
INTANGIBLE ASSETS OUTLAY														-	-	-	
ICT Software														-	-	-	
SUB-TOTAL, CAPITAL OUTLAY														-	-	1,300	
TOTAL OBLIGATIONS																	134,788
Retirement and Life Insurance Premiums																	4,200
TOTAL APPROPRIATIONS																	130,588

Handwritten notes and signatures in the top right corner, including a date "10/21/19" and various initials and numbers.