

DOLE - OFFICE OF THE SECRETARY

Regional Office No. 5

FY 2020 NEP

(In thousand pesos)

ITEM OF EXPENDITURES	I. General Administration and Support			II. Support to 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,	Legal Service	Locally-Funded Projects	Sub-Total	Promotion of Local Employment	Youth En	
						Computerization Program			SPES	GIP
PERSONAL SERVICES										
SALARIES AND WAGES - REGULAR	27,636	-	27,636	-	-	-	-	-	-	-
Basic Salary - Civilian	27,636		27,636							
OTHER COMPENSATION	7,526	-	7,526	-	-	-	-	-	-	-
Personnel Economic Relief Allowance - Civilian	1,320		1,320							
Representation Allowance (RA)	360		360							
Transportation Allowance (TA)	360		360							
Clothing/Uniform Allowance - Civilian	330		330							
Overseas Allowances - Civilian			-							
Bonus - Civilian	2,303		2,303							
Cash Gift - Civilian	275		275							

ITEM OF EXPENDITURES	I. General Administration and Support			II. Support to 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,	Legal Service	Locally-Funded Projects	Sub-Total	Promotion of Local Employment	Youth En	
						Computerization Program			SPES	GIP
Productivity Enhancement Incentive - Civilian	275		275				-			
Mid-Year Bonus	2,303		2,303				-			
PERSONNEL BENEFIT CONTRIBUTIONS	429	-	429	-	-	-	-	-	-	-
Pag-I.B.I.G - Civilian	66		66				-			
Phil-Health - Civilian	297		297				-			
Employees Compensation & Insurance Premiums	66		66				-			
OTHER PERSONNEL BENEFITS	214	-	214	-	-	-	-	-	-	-
Terminal Leave Benefits - Civilian			-				-			
Lump-sum for Step Increments-Length of Service	69		69				-			
Loyalty Award - Civilian	145		145				-			
Sub-total	35,805	-	35,805	-	-	-	-	-	-	-
Retirement and Life Insurance Premiums	3,316		3,316				-			
Total, Personnel Services	39,121	-	39,121	-	-	-	-	-	-	-
MAINTENANCE AND OTHER OPERATING EXPENSES			-				-			

ITEM OF EXPENDITURES	I. General Administration and Support			II. Support to 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,	Legal Service	Locally-Funded Projects	Sub-Total	Promotion of Local Employment	Youth En	
						Computerization Program			SPES	GIP
TRAVELING EXPENSES	30	-	30	-	-	-	-	-	135	-
Traveling Expenses - Local	30		30				-		135	
Traveling Expenses - Foreign			-				-			
TRAINING AND SCHOLARSHIP EXPENSES	554	-	554	-	-	-	-	-	10	-
ICT Training Expenses			-				-			
Training Expenses	554		554				-		10	
Scholarship Grants/Expenses			-				-			
SUPPLIES AND MATERIALS EXPENSES	300	-	300	-	-	-	-	-	134	-
ICT Office Supplies			-				-			
Office Supplies Expenses	50		50				-		59	
Accountable Forms Expenses			-				-			
Food Supplies Expenses			-				-			
Drugs and Medicines Expenses			-				-			
Medical, Dental and Laboratory Supplies Expenses			-				-			
Fuel, Oil and Lubricants Expenses	80		80				-			
Semi Expandable Machinery and Equipment Expenses	-	-	-	-	-	-	-	-	-	-
Machinery and Equipment Expenses			-				-			

ITEM OF EXPENDITURES	I. General Administration and Support			II. Support to 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,	Legal Service	Locally-Funded Projects	Sub-Total	Promotion of Local Employment	Youth En	
						Computerization Program			SPES	GIP
Office Equipment			-				-			
Information and Communication Technology Equipment			-				-			
Communication Equipment			-				-			
Printing Equipment			-				-			
Other Machinery and Equipment			-				-			
Semi Expandable Furniture, Fixtures & Books Exp	-	-	-	-	-	-	-	-	-	-
Furniture and Fixtures			-				-			
Other Supplies and Materials Expenses	170		170				-		75	
UTILITY EXPENSES	1,825	-	1,825	-	-	-	-	-	-	-
Water Expenses	75		75				-			
Electricity Expenses	1,750		1,750				-			
COMMUNICATION EXPENSES	90	-	90	-	-	-	-	-	230	-
Postage and Courier Services	30		30				-			
Mobile	30		30				-		200	
Landline	10		10				-		10	
Internet Subscription Expenses	10		10				-		20	
Cable Satellite, Telegraph and Radio Expenses	10		10				-			

ITEM OF EXPENDITURES	I. General Administration and Support			II. Support to 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,	Legal Service	Locally-Funded Projects	Sub-Total	Promotion of Local Employment	Youth En	
						Computerization Program			SPES	GIP
AWARDS/REWARDS AND PRIZES	-	-	-	-	-	-	-	-	-	-
Awards/Rewards Expense			-				-			
EXTRAORDINARY AND MISCELLANEOUS EXPENSE	118		118				-			
PROFESSIONAL SERVICES	25	-	25	-	-	-	-	458	-	
Legal Services			-				-			
Auditing Services			-				-			
ICT Consultancy Services			-				-			
Consultancy Services			-				-			
Other Professional Services	25		25				-	458		
GENERAL SERVICES	225	-	225	-	-	-	-	-	-	
Janitorial Services	50		50				-			
Security Services	175		175				-			
Other General Services			-				-			
REPAIR AND MAINTENANCE	40	-	40	-	-	-	-	-	10	-
Repair and Maintenance - Infrastructure Assets	-	-	-	-	-	-	-	-	-	-
Other Infrastructure Assets			-				-			
Repair and Maintenance - Building and Other Structures	-	-	-	-	-	-	-	-	-	-

ITEM OF EXPENDITURES	I. General Administration and Support			II. Support to 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,	Legal Service	Locally-Funded Projects	Sub-Total	Promotion of Local Employment	Youth En	
						Computerization Program			SPES	GIP
Buildings			-				-			
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	40	-	40	-	-	-	-	-	10	-
Motor Vehicles	40		40				-		10	
Repair and Maintenance - Furniture and Fixtures	-	-	-	-	-	-	-	-	-	-
Repair and Maintenance - Furniture and Fixtures			-				-			
Repair and Maintenance - Semi-Expandable Furniture and Fixtures	-	-	-	-	-	-	-	-	-	-
Furniture and Fixtures			-				-			
Repair and Maintenance - Other Property, Plant and Equipment	-	-	-	-	-	-	-	-	-	-
Other Property, Plant and Equipment			-				-			

ITEM OF EXPENDITURES	I. General Administration and Support			II. Support to 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,	Legal Service	Locally-Funded Projects	Sub-Total	Promotion of Local Employment	Youth En	
						Computerization Program			SPES	GIP
FINANCIAL ASSISTANCE/SUBSIDY	-	-	-	-	-	-	-	-	11,933	-
Subsidies to Other Funds			-				-			
Subsidies - Others			-				-		11,933	
TAXES, INSURANCE PREMIUMS AND OTHER FEES	405	-	405	-	-	-	-	-	-	-
Taxes, Duties and Licences	15		15				-			
Fidelity Bond Premiums	110		110				-			
Insurance Expenses	280		280				-			
OTHER MAINTENANCE AND OPERATING EXPENSE	1,072	-	1,072	-	-	-	-	-	90	-
Advertising Expenses			-				-			
Printing and Publication Expenses	25		25				-		10	
Representation Expenses	120		120				-		80	
Transportation and Delivery Expenses			-				-			
Rent/Lease Expenses	925	-	925	-	-	-	-	-	-	-
Rents - Building and Structures	925		925				-			
Rents - Motor Vehicle			-				-			
Rents - Equipment			-				-			
Rents - Living Quarters			-				-			

ITEM OF EXPENDITURES	I. General Administration and Support			II. Support to 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,	Legal Service	Locally-Funded Projects	Sub-Total	Promotion of Local Employment	Youth En	
						Computerization Program			SPES	GIP
Rents - ICT Machinery and Equipment			-				-			
Membership Dues and Contributions to Organizations			-				-			
ICT Software Subscription			-				-			
Other Subscription Expenses	2		2				-			
Donations			-				-			
Website Maintenance			-				-			
Other Maintenance & Operating Expenses			-				-			
SUB-TOTAL, MOOE	4,684	-	4,684	-	-	-	-	-	13,000	-
FINANCIAL EXPENSES			-				-			
Bank Charges			-				-			
SUB-TOTAL, FE	-	-	-	-	-	-	-	-	-	-
CAPITAL OUTLAY			-				-			
LAND OUTLAY	-	-	-	-	-	-	-	-	-	-

ITEM OF EXPENDITURES	I. General Administration and Support			II. Support to 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,	Legal Service	Locally-Funded Projects	Sub-Total	Promotion of Local Employment	Youth En	
						Computerization Program			SPES	GIP
Land			-				-			
BUILDING AND OTHER STRUCTURE OUTLAY	-	-	-	-	-	-	-	-	-	-
Buildings			-				-			
MACHINERY AND EQUIPMENT OUTLAY	-	-	-	-	-	-	-	-	-	-
Office Equipment			-				-			
Information and Communication Technology Equipment			-				-			
Communication Equipment			-				-			
Printing Equipment			-				-			
Other Machinery and Equipment			-				-			
TRANSPORTATION EQUIPMENT OUTLAY	-	-	-	-	-	-	-	-	-	-
Motor Vehicles			-				-			
Furnitures, Fixtures and Books Outlay	184	-	184	-	-	-	-	-	-	-
Furniture and Fixtures	184		184				-			
INTANGIBLE ASSETS OUTLAY	-	-	-	-	-	-	-	-	-	-
ICT Software			-				-			
SUB-TOTAL, CAPITAL OUTLAY	184	-	184	-	-	-	-	-	-	-

ITEM OF EXPENDITURES	I. General Administration and Support			II. Support to 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,	Legal Service	Locally-Funded Projects	Sub-Total	Promotion of Local Employment	Youth En	
						Computerization Program			SPES	GIP
				TOTAL OBLIGATIONS	43,989	-	43,989	-	-	-
Retirement and Life Insurance Premiums	3,316	-	3,316	-	-	-	-	-	-	-
TOTAL APPROPRIATIONS	40,673	-	40,673	-	-	-	-	-	13,000	-

DOLE - OFFICE OF THE SECRETARY

Regional Office No. 5

FY 2020 NEP

(In thousand pesos)

ITEM OF EXPENDITURES	III. Operations									
	OO #1: Employability of Workers and Competitiveness of MSMEs									
	EMPLOYMENT FACILITATION PROGRAM									
	Employability		Job Search Assistance						Locally-Funded Projects	Sub-Total
	JobStart	Sub-total	Public Employment (PES)	Labor Market Information (LMI)	Career Guidance Employment Coaching (CGEC)	Job Fairs	Philjob Net	Sub-total	Skills Registry Program	
PERSONAL SERVICES										
SALARIES AND WAGES - REGULAR	-	-	-	-	-	-	-	-	-	-
Basic Salary - Civilian		-						-		-
OTHER COMPENSATION	-	-	-	-	-	-	-	-	-	-
Personnel Economic Relief Allowance - Civilian		-						-		-
Representation Allowance (RA)		-						-		-
Transportation Allowance (TA)\		-						-		-
Clothing/Uniform Allowance - Civilian		-						-		-
Overseas Allowances - Civilian		-						-		-
Bonus - Civilian		-						-		-
Cash Gift - Civilian		-						-		-

ITEM OF EXPENDITURES	III. Operations									
	OO #1: Employability of Workers and Competitiveness of MSMEs									
	EMPLOYMENT FACILITATION PROGRAM									
	Employability		Job Search Assistance						Locally-Funded Projects	Sub-Total
	JobStart	Sub-total	Public Employment (PES)	Labor Market Information (LMI)	Career Guidance Employment Coaching (CGEC)	Job Fairs	Philjob Net	Sub-total	Skills Registry Program	
Productivity Enhancement Incentive - Civilian		-						-		-
Mid-Year Bonus		-						-		-
PERSONNEL BENEFIT CONTRIBUTIONS	-	-	-	-	-	-	-	-	-	-
Pag-I.B.I.G - Civilian		-						-		-
Phil-Health - Civilian		-						-		-
Employees Compensation & Insurance Premiums		-						-		-
OTHER PERSONNEL BENEFITS	-	-	-	-	-	-	-	-	-	-
Terminal Leave Benefits - Civilian		-						-		-
Lump-sum for Step Increments-Length of Service		-						-		-
Loyalty Award - Civilian		-						-		-
Sub-total	-	-	-	-	-	-	-	-	-	-
Retirement and Life Insurance Premiums		-						-		-
Total, Personnel Services	-	-	-	-	-	-	-	-	-	-
MAINTENANCE AND OTHER OPERATING EXPENSES		-						-		-

ITEM OF EXPENDITURES	III. Operations									
	OO #1: Employability of Workers and Competitiveness of MSMEs									
	EMPLOYMENT FACILITATION PROGRAM									
	Employability		Job Search Assistance						Locally-Funded Projects	Sub-Total
	JobStart	Sub-total	Public Employment (PES)	Labor Market Information (LMI)	Career Guidance Employment Coaching (CGEC)	Job Fairs	Philjob Net	Sub-total	Skills Registry Program	
TRAVELING EXPENSES	-	135	195	-	-	-	-	195	-	330
Traveling Expenses - Local		135	195					195		330
Traveling Expenses - Foreign		-						-		-
TRAINING AND SCHOLARSHIP EXPENSES	-	10	80	-	-	-	-	80	-	90
ICT Training Expenses		-						-		-
Training Expenses		10	80					80		90
Scholarship Grants/Expenses		-						-		-
SUPPLIES AND MATERIALS EXPENSES	-	134	66	-	-	-	-	66	-	200
ICT Office Supplies		-						-		-
Office Supplies Expenses		59	51					51		110
Accountable Forms Expenses		-						-		-
Food Supplies Expenses		-						-		-
Drugs and Medicines Expenses		-						-		-
Medical, Dental and Laboratory Supplies Expenses		-						-		-
Fuel, Oil and Lubricants Expenses		-	5					5		5
Semi Expandable Machinery and Equipment Expenses	-	-	-	-	-	-	-	-	-	-
Machinery and Equipment Expenses		-						-		-

ITEM OF EXPENDITURES	III. Operations									
	OO #1: Employability of Workers and Competitiveness of MSMEs									
	EMPLOYMENT FACILITATION PROGRAM									
	Employability		Job Search Assistance						Locally-Funded Projects	Sub-Total
	JobStart	Sub-total	Public Employment (PES)	Labor Market Information (LMI)	Career Guidance Employment Coaching (CGEC)	Job Fairs	Philjob Net	Sub-total	Skills Registry Program	
Office Equipment		-						-		-
Information and Communication Technology Equipment		-						-		-
Communication Equipment		-						-		-
Printing Equipment		-						-		-
Other Machinery and Equipment		-						-		-
Semi Expandable Furniture, Fixtures & Books Expenses	-	-	-	-	-	-	-	-	-	-
Furniture and Fixtures		-						-		-
Other Supplies and Materials Expenses		75	10					10		85
UTILITY EXPENSES	-	-	-	-	-	-	-	-	-	-
Water Expenses		-						-		-
Electricity Expenses		-						-		-
COMMUNICATION EXPENSES	-	230	45	-	-	-	-	45	-	275
Postage and Courier Services		-	5					5		5
Mobile		200	10					10		210
Landline		10	10					10		20
Internet Subscription Expenses		20	20					20		40
Cable Satellite, Telegraph and Radio Expenses		-						-		-

ITEM OF EXPENDITURES	III. Operations									
	OO #1: Employability of Workers and Competitiveness of MSMEs									
	EMPLOYMENT FACILITATION PROGRAM									
	Employability		Job Search Assistance						Locally-Funded Projects	Sub-Total
	JobStart	Sub-total	Public Employment (PES)	Labor Market Information (LMI)	Career Guidance Employment Coaching (CGEC)	Job Fairs	Philjob Net	Sub-total	Skills Registry Program	
AWARDS/REWARDS AND PRIZES	-	-	-	-	-	-	-	-	-	-
Awards/Rewards Expense		-						-		-
EXTRAORDINARY AND MISCELLANEOUS EXPENSE		-						-		-
PROFESSIONAL SERVICES	-	458	3	-	-	-	-	3	-	461
Legal Services		-						-		-
Auditing Services		-						-		-
ICT Consultancy Services		-						-		-
Consultancy Services		-						-		-
Other Professional Services		458	3					3		461
GENERAL SERVICES	-	-	2	-	-	-	-	2	-	2
Janitorial Services		-						-		-
Security Services		-						-		-
Other General Services		-	2					2		2
REPAIR AND MAINTENANCE	-	10	-	-	-	-	-	-	-	10
Repair and Maintenance - Infrastructure Assets	-	-	-	-	-	-	-	-	-	-
Other Infrastructure Assets		-						-		-
Repair and Maintenance - Building and Other Structures	-	-	-	-	-	-	-	-	-	-

ITEM OF EXPENDITURES	III. Operations									
	OO #1: Employability of Workers and Competitiveness of MSMEs									
	EMPLOYMENT FACILITATION PROGRAM									
	Employability		Job Search Assistance						Locally-Funded Projects	Sub-Total
	JobStart	Sub-total	Public Employment (PES)	Labor Market Information (LMI)	Career Guidance Employment Coaching (CGEC)	Job Fairs	Philjob Net	Sub-total	Skills Registry Program	
Buildings		-						-		-
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	-	10	-	-	-	-	-	-	-	10
Motor Vehicles		10						-		10
Repair and Maintenance - Furniture and Fixtures	-	-	-	-	-	-	-	-	-	-
Repair and Maintenance - Furniture and Fixtures		-						-		-
Repair and Maintenance - Semi-Expandable Furniture and Fixtures	-	-	-	-	-	-	-	-	-	-
Furniture and Fixtures		-						-		-
Repair and Maintenance - Other Property, Plant and Equipment	-	-	-	-	-	-	-	-	-	-
Other Property, Plant and Equipment		-						-		-

ITEM OF EXPENDITURES	III. Operations									
	OO #1: Employability of Workers and Competitiveness of MSMEs									
	EMPLOYMENT FACILITATION PROGRAM									
	Employability		Job Search Assistance						Locally-Funded Projects	Sub-Total
	JobStart	Sub-total	Public Employment (PES)	Labor Market Information (LMI)	Career Guidance Employment Coaching (CGEC)	Job Fairs	Philjob Net	Sub-total	Skills Registry Program	
FINANCIAL ASSISTANCE/SUBSIDY	-	11,933	-	-	-	-	-	-	-	11,933
Subsidies to Other Funds		-						-		-
Subsidies - Others		11,933						-		11,933
TAXES, INSURANCE PREMIUMS AND OTHER FEES	-	-	-	-	-	-	-	-	-	-
Taxes, Duties and Licences		-						-		-
Fidelity Bond Premiums		-						-		-
Insurance Expenses		-						-		-
OTHER MAINTENANCE AND OPERATING EXPENSE	-	90	40	-	-	-	-	40	-	130
Advertising Expenses		-						-		-
Printing and Publication Expenses		10	10					10		20
Representation Expenses		80	25					25		105
Transportation and Delivery Expenses		-						-		-
Rent/Lease Expenses	-	-	-	-	-	-	-	-	-	-
Rents - Building and Structures		-						-		-
Rents - Motor Vehicle		-						-		-
Rents - Equipment		-						-		-
Rents - Living Quarters		-						-		-

ITEM OF EXPENDITURES	III. Operations									
	OO #1: Employability of Workers and Competitiveness of MSMEs									
	EMPLOYMENT FACILITATION PROGRAM									
	Employability		Job Search Assistance						Locally-Funded Projects	Sub-Total
	JobStart	Sub-total	Public Employment (PES)	Labor Market Information (LMI)	Career Guidance Employment Coaching (CGEC)	Job Fairs	Philjob Net	Sub-total	Skills Registry Program	
Rents - ICT Machinery and Equipment		-						-		-
Membership Dues and Contributions to Organizations		-						-		-
ICT Software Subscription		-						-		-
Other Subscription Expenses		-	5					5		5
Donations		-						-		-
Website Maintenance		-						-		-
Other Maintenance & Operating Expenses		-						-		-
SUB-TOTAL, MOOE	-	13,000	431	-	-	-	-	431	-	13,431
FINANCIAL EXPENSES		-						-		-
Bank Charges		-						-		-
SUB-TOTAL, FE	-	-	-	-	-	-	-	-	-	-
CAPITAL OUTLAY		-						-		-
LAND OUTLAY	-	-	-	-	-	-	-	-	-	-

ITEM OF EXPENDITURES	III. Operations									
	OO #1: Employability of Workers and Competitiveness of MSMEs									
	EMPLOYMENT FACILITATION PROGRAM									
	Employability		Job Search Assistance						Locally-Funded Projects	Sub-Total
	JobStart	Sub-total	Public Employment (PES)	Labor Market Information (LMI)	Career Guidance Employment Coaching (CGEC)	Job Fairs	Philjob Net	Sub-total	Skills Registry Program	
Land		-						-		-
BUILDING AND OTHER STRUCTURE OUTLAY	-	-	-	-	-	-	-	-	-	-
Buildings		-						-		-
MACHINERY AND EQUIPMENT OUTLAY	-	-	-	-	-	-	-	-	-	-
Office Equipment		-						-		-
Information and Communication Technology Equipment		-						-		-
Communication Equipment		-						-		-
Printing Equipment		-						-		-
Other Machinery and Equipment		-						-		-
TRANSPORTATION EQUIPMENT OUTLAY	-	-	-	-	-	-	-	-	-	-
Motor Vehicles		-						-		-
Furnitures, Fixtures and Books Outlay	-	-	-	-	-	-	-	-	-	-
Furniture and Fixtures		-						-		-
INTANGIBLE ASSETS OUTLAY	-	-	-	-	-	-	-	-	-	-
ICT Software		-						-		-
SUB-TOTAL, CAPITAL OUTLAY	-	-	-	-	-	-	-	-	-	-

ITEM OF EXPENDITURES	III. Operations									
	OO #1: Employability of Workers and Competitiveness of MSMEs									
	EMPLOYMENT FACILITATION PROGRAM									
	Employability		Job Search Assistance						Locally-Funded Projects	Sub-Total
JobStart	Sub-total	Public Employment (PES)	Labor Market Information (LMI)	Career Guidance Employment Coaching (CGEC)	Job Fairs	Philjob Net	Sub-total	Skills Registry Program		
TOTAL OBLIGATIONS	-	13,000	431	-	-	-	-	431	-	13,431
Retirement and Life Insurance Premiums	-	-	-	-	-	-	-	-	-	-
TOTAL APPROPRIATIONS	-	13,000	431	-	-	-	-	431	-	13,431

DOLE - OFFICE OF THE SECRETARY

Regional Office No. 5

FY 2020 NEP

(In thousand pesos)

ITEM OF EXPENDITURES	OO #2: Protection of Workers Rights and Maintenance of Industrial Peace										
	EMPLOYMENT PRESERVATION AND REGULATION PROGRAM										
	Promotion of Good Labor-Management Relations	Promotion of Rights at Work and Labor Standards	Tripartism and Social Dialogue	Workers Organizations Development and Empowerment				Labor Laws Compliance			Conciliation-Mediation
				Registration	Workers Organizations Development Program (WODP)	Labor & Employment Education Services (LEES)	Sub-total	Labor Laws Copliance System (LLCS)	Accreditatio n of OSH Personnel	Sub-total	
PERSONAL SERVICES											
SALARIES AND WAGES - REGULAR	-	-	-	-	-	-	-	1,512	-	1,512	-
Basic Salary - Civilian								1,512		1,512	
OTHER COMPENSATION	-	-	-	-	-	-	-	372	-	372	-
Personnel Economic Relief Allowance - Civilian								72		72	
Representation Allowance (RA)								-		-	
Transportation Allowance (TA)								-		-	
Clothing/Uniform Allowance - Civilian								18		18	
Overseas Allowances - Civilian								-		-	
Bonus - Civilian								126		126	
Cash Gift - Civilian								15		15	

ITEM OF EXPENDITURES	OO #2: Protection of Workers Rights and Maintenance of Industrial Peace										
	EMPLOYMENT PRESERVATION AND REGULATION PROGRAM										
	Promotion of Good Labor-Management Relations	Promotion of Rights at Work and Labor Standards	Tripartism and Social Dialogue	Workers Organizations Development and Empowerment				Labor Laws Compliance			Ca
				Registration	Workers Organizations Development Program (WODP)	Labor & Employment Education Services (LEES)	Sub-total	Labor Laws Copliance System (LLCS)	Accreditation of OSH Personnel	Sub-total	Conciliation-Mediation
Productivity Enhancement Incentive - Civilian							-	15		15	
Mid-Year Bonus							-	126		126	
PERSONNEL BENEFIT CONTRIBUTIONS	-	-	-	-	-	-	-	27	-	27	-
Pag-I.B.I.G - Civilian							-	4		4	
Phil-Health - Civilian							-	19		19	
Employees Compensation & Insurance Premiums							-	4		4	
OTHER PERSONNEL BENEFITS	-	-	-	-	-	-	-	4	-	4	-
Terminal Leave Benefits - Civilian							-			-	
Lump-sum for Step Increments-Length of Service							-	4		4	
Loyalty Award - Civilian							-			-	
Sub-total	-	-	-	-	-	-	-	1,915	-	1,915	-
Retirement and Life Insurance Premiums							-	181		181	
Total, Personnel Services	-	-	-	-	-	-	-	2,096	-	2,096	-
MAINTENANCE AND OTHER OPERATING EXPENSES							-			-	

ITEM OF EXPENDITURES	OO #2: Protection of Workers Rights and Maintenance of Industrial Peace										
	EMPLOYMENT PRESERVATION AND REGULATION PROGRAM										
	Promotion of Good Labor-Management Relations	Promotion of Rights at Work and Labor Standards	Tripartism and Social Dialogue	Workers Organizations Development and Empowerment				Labor Laws Compliance			Conciliation-Mediation
				Registration	Workers Organizations Development Program (WODP)	Labor & Employment Education Services (LEES)	Sub-total	Labor Laws Copliance System (LLCS)	Accreditation of OSH Personnel	Sub-total	
TRAVELING EXPENSES	-	-	-	-	60	-	60	900	-	900	100
Traveling Expenses - Local					60		60	900		900	100
Traveling Expenses - Foreign							-			-	
TRAINING AND SCHOLARSHIP EXPENSES	-	-	-	-	5	-	5	400	-	400	90
ICT Training Expenses							-			-	
Training Expenses					5		5	400		400	90
Scholarship Grants/Expenses							-			-	
SUPPLIES AND MATERIALS EXPENSES	-	-	-	-	35	-	35	240	-	240	36
ICT Office Supplies							-			-	
Office Supplies Expenses					20		20	110		110	25
Accountable Forms Expenses							-			-	
Food Supplies Expenses							-			-	
Drugs and Medicines Expenses							-			-	
Medical, Dental and Laboratory Supllies Expenses							-			-	
Fuel, Oil and Lubricants Expenses					10		10	100		100	10
Semi Expandable Machinery and Equipment Expenses	-	-	-	-	-	-	-	-	-	-	-
Machinery and Equipment Expenses							-			-	

ITEM OF EXPENDITURES	OO #2: Protection of Workers Rights and Maintenance of Industrial Peace										
	EMPLOYMENT PRESERVATION AND REGULATION PROGRAM										
	Promotion of Good Labor-Management Relations	Promotion of Rights at Work and Labor Standards	Tripartism and Social Dialogue	Workers Organizations Development and Empowerment				Labor Laws Compliance			Conciliation-Mediation
				Registration	Workers Organizations Development Program (WODP)	Labor & Employment Education Services (LEES)	Sub-total	Labor Laws Copliance System (LLCS)	Accreditation of OSH Personnel	Sub-total	
Office Equipment							-			-	
Information and Communication Technology Equipment							-			-	
Communication Equipment							-			-	
Printing Equipment							-			-	
Other Machinery and Equipment							-			-	
Semi Expandable Furniture, Fixtures & Books Expenses	-	-	-	-	-	-	-	-	-	-	-
Furniture and Fixtures							-			-	
Other Supplies and Materials Expenses					5		5	30		30	1
UTILITY EXPENSES	-	-	-	-	10	-	10	25	-	25	-
Water Expenses							-			-	
Electricity Expenses					10		10	25		25	
COMMUNICATION EXPENSES	-	-	-	-	10	-	10	320	-	320	58
Postage and Courier Services							-	80		80	32
Mobile					4		4	20		20	20
Landline					3		3	40		40	1
Internet Subscription Expenses					3		3	180		180	5
Cable Satellite, Telegraph and Radio Expenses							-			-	

ITEM OF EXPENDITURES	OO #2: Protection of Workers Rights and Maintenance of Industrial Peace										
	EMPLOYMENT PRESERVATION AND REGULATION PROGRAM										
	Promotion of Good Labor-Management Relations	Promotion of Rights at Work and Labor Standards	Tripartism and Social Dialogue	Workers Organizations Development and Empowerment				Labor Laws Compliance			Ca: Conciliation-Mediation
				Registration	Workers Organizations Development Program (WODP)	Labor & Employment Education Services (LEES)	Sub-total	Labor Laws Copliance System (LLCS)	Accreditatio n of OSH Personnel	Sub-total	
AWARDS/REWARDS AND PRIZES	-	-	-	-	-	-	-	-	-	-	-
Awards/Rewards Expense											
EXTRAORDINARY AND MISCELLANEOUS EXPENSE											
PROFESSIONAL SERVICES	-	-	-	-	20	-	20	200	-	200	5
Legal Services											
Auditing Services											
ICT Consultancy Services											
Consultancy Services											
Other Professional Services					20		20	200		200	5
GENERAL SERVICES	-	-	-	-	-	-	-	400	-	400	-
Janitorial Services								200		200	
Security Services								200		200	
Other General Services											
REPAIR AND MAINTENANCE	-	-	-	-	-	-	-	150	-	150	-
Repair and Maintenance - Infrastructure Assets	-	-	-	-	-	-	-	-	-	-	-
Other Infrastructure Assets											
Repair and Maintenance - Building and Other Stru	-	-	-	-	-	-	-	-	-	-	-

ITEM OF EXPENDITURES	OO #2: Protection of Workers Rights and Maintenance of Industrial Peace										
	EMPLOYMENT PRESERVATION AND REGULATION PROGRAM										
	Promotion of Good Labor-Management Relations	Promotion of Rights at Work and Labor Standards	Tripartism and Social Dialogue	Workers Organizations Development and Empowerment				Labor Laws Compliance			Ca
				Registration	Workers Organizations Development Program (WODP)	Labor & Employment Education Services (LEES)	Sub-total	Labor Laws Copliance System (LLCS)	Accreditation of OSH Personnel	Sub-total	Conciliation-Mediation
Buildings							-				-
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	-	-	-	-	-	-	-	150	-	150	-
Motor Vehicles							-	150		150	-
Repair and Maintenance - Furniture and Fixtures	-	-	-	-	-	-	-	-	-	-	-
Repair and Maintenance - Furniture and Fixtures							-				-
Repair and Maintenance - Semi-Expandable Furniture and Fixtures	-	-	-	-	-	-	-	-	-	-	-
Furniture and Fixtures							-				-
Repair and Maintenance - Other Property, Plant and Equipment	-	-	-	-	-	-	-	-	-	-	-
Other Property, Plant and Equipment							-				-

ITEM OF EXPENDITURES	OO #2: Protection of Workers Rights and Maintenance of Industrial Peace										
	EMPLOYMENT PRESERVATION AND REGULATION PROGRAM										
	Promotion of Good Labor-Management Relations	Promotion of Rights at Work and Labor Standards	Tripartism and Social Dialogue	Workers Organizations Development and Empowerment				Labor Laws Compliance			Ca
				Registration	Workers Organizations Development Program (WODP)	Labor & Employment Education Services (LEES)	Sub-total	Labor Laws Copliance System (LLCS)	Accreditatio n of OSH Personnel	Sub-total	
FINANCIAL ASSISTANCE/SUBSIDY	-	-	-	-	400	-	400	-	-	-	-
Subsidies to Other Funds							-				-
Subsidies - Others					400		400				-
TAXES, INSURANCE PREMIUMS AND OTHER FEES	-	-	-	-	-	-	-	-	-	-	-
Taxes, Duties and Licences							-				-
Fidelity Bond Premiums							-				-
Insurance Expenses							-				-
OTHER MAINTENANCE AND OPERATING EXPENSE	-	-	-	-	33	-	33	150	-	150	28
Advertising Expenses							-				-
Printing and Publication Expenses							-	65		65	3
Representation Expenses					20		20	80		80	25
Transportation and Delivery Expenses							-			-	
Rent/Lease Expenses	-	-	-	-	13	-	13	-	-	-	-
Rents - Building and Structures							-			-	
Rents - Motor Vehicle							-			-	
Rents - Equipment					13		13			-	
Rents - Living Quarters							-			-	

ITEM OF EXPENDITURES	OO #2: Protection of Workers Rights and Maintenance of Industrial Peace										
	EMPLOYMENT PRESERVATION AND REGULATION PROGRAM										
	Promotion of Good Labor-Management Relations	Promotion of Rights at Work and Labor Standards	Tripartism and Social Dialogue	Workers Organizations Development and Empowerment				Labor Laws Compliance			Ca:
				Registration	Workers Organizations Development Program (WODP)	Labor & Employment Education Services (LEES)	Sub-total	Labor Laws Copliance System (LLCS)	Accreditation of OSH Personnel	Sub-total	Conciliation-Mediation
Rents - ICT Machinery and Equipment							-			-	
Membership Dues and Contributions to Organizat							-			-	
ICT Software Subscription							-			-	
Other Subscription Expenses							-	5		5	
Donations							-			-	
Website Maintenance							-			-	
Other Maintenance & Operating Expenses							-			-	
SUB-TOTAL, MOOE	-	-	-	-	573	-	573	2,785	-	2,785	317
FINANCIAL EXPENSES							-			-	
Bank Charges							-			-	
SUB-TOTAL, FE	-	-	-	-	-	-	-	-	-	-	-
CAPITAL OUTLAY							-			-	
LAND OUTLAY	-	-	-	-	-	-	-	-	-	-	-

ITEM OF EXPENDITURES	OO #2: Protection of Workers Rights and Maintenance of Industrial Peace											
	EMPLOYMENT PRESERVATION AND REGULATION PROGRAM											
	Promotion of Good Labor-Management Relations	Promotion of Rights at Work and Labor Standards	Tripartism and Social Dialogue	Workers Organizations Development and Empowerment				Labor Laws Compliance			Ca	
				Registration	Workers Organizations Development Program (WODP)	Labor & Employment Education Services (LEES)	Sub-total	Labor Laws Copliance System (LLCS)	Accreditation of OSH Personnel	Sub-total	Conciliation-Mediation	
Land							-				-	
BUILDING AND OTHER STRUCTURE OUTLAY	-	-	-	-	-	-	-	-	-	-	-	-
Buildings							-				-	
MACHINERY AND EQUIPMENT OUTLAY	-	-	-	-	-	-	-	-	-	-	-	-
Office Equipment							-				-	
Information and Communication Technology Equipment							-				-	
Communication Equipment							-				-	
Printing Equipment							-				-	
Other Machinery and Equipment							-				-	
TRANSPORTATION EQUIPMENT OUTLAY	-	-	-	-	-	-	-	-	-	-	-	-
Motor Vehicles							-				-	
Furnitures, Fixtures and Books Outlay	-	-	-	-	-	-	-	-	-	-	-	-
Furniture and Fixtures							-				-	
INTANGIBLE ASSETS OUTLAY	-	-	-	-	-	-	-	-	-	-	-	-
ICT Software							-				-	
SUB-TOTAL, CAPITAL OUTLAY	-	-	-	-	-	-	-	-	-	-	-	-

ITEM OF EXPENDITURES	OO #2: Protection of Workers Rights and Maintenance of Industrial Peace										
	EMPLOYMENT PRESERVATION AND REGULATION PROGRAM										
	Promotion of Good Labor-Management Relations	Promotion of Rights at Work and Labor Standards	Tripartism and Social Dialogue	Workers Organizations Development and Empowerment				Labor Laws Compliance			Ca
				Registration	Workers Organizations Development Program (WODP)	Labor & Employment Education Services (LEES)	Sub-total	Labor Laws Copliance System (LLCS)	Accreditatio n of OSH Personnel	Sub-total	Conciliation-Mediation
TOTAL OBLIGATIONS	-	-	-	-	573	-	573	4,881	-	4,881	317
Retirement and Life Insurance Premiums	-	-	-	-	-	-	-	181	-	181	-
TOTAL APPROPRIATIONS	-	-	-	-	573	-	573	4,700	-	4,700	317

DOLE - OFFICE OF THE SECRETARY

Regional Office No. 5

FY 2020 NEP

(In thousand pesos)

ITEM OF EXPENDITURES	III. Operations										
	Case Management			Promotion of Rights and Welfare of Workers with Special Concern	Promotion of International Labor Affairs	Livelihood and Emergency Employment					
	Adjudication of Labor Cases	Sub-total	Sub-Total			DOLE Integrated & Emergency Employment Program (DILEEP)				AM	
				DILP	GIP	TUPAD	Sub-total	Regular	K-12		
	PERSONAL SERVICES										
SALARIES AND WAGES - REGULAR	-	-	1,512	-	-	-	-	-	-	-	-
Basic Salary - Civilian		-	1,512						-		
OTHER COMPENSATION	-	-	372	-	-	-	-	-	-	-	-
Personnel Economic Relief Allowance - Civilian		-	72						-		
Representation Allowance (RA)		-	-						-		
Transportation Allowance (TA)		-	-						-		
Clothing/Uniform Allowance - Civilian		-	18						-		
Overseas Allowances - Civilian		-	-						-		
Bonus - Civilian		-	126						-		
Cash Gift - Civilian		-	15						-		

ITEM OF EXPENDITURES	III. Operations									
	Case Management		Sub-Total	Promotion of Rights and Welfare of Workers with Special Concern	Promotion of International Labor Affairs	Livelihood and Emergency Employment				
	Adjudication of Labor Cases	Sub-total				DOLE Integrated & Emergency Employment Program (DILEEP)				Regular
DILP			GIP	TUPAD	Sub-total					
Productivity Enhancement Incentive - Civilian		-	15						-	
Mid-Year Bonus		-	126						-	
PERSONNEL BENEFIT CONTRIBUTIONS	-	-	27	-	-	-	-	-	-	-
Pag-I.B.I.G - Civilian		-	4						-	
Phil-Health - Civilian		-	19						-	
Employees Compensation & Insurance Premiums		-	4						-	
OTHER PERSONNEL BENEFITS	-	-	4	-	-	-	-	-	-	-
Terminal Leave Benefits - Civilian		-	-						-	
Lump-sum for Step Increments-Length of Service		-	4						-	
Loyalty Award - Civilian		-	-						-	
Sub-total	-	-	1,915	-	-	-	-	-	-	-
Retirement and Life Insurance Premiums		-	181						-	
Total, Personnel Services	-	-	2,096	-	-	-	-	-	-	-
MAINTENANCE AND OTHER OPERATING EXPENSES		-							-	

ITEM OF EXPENDITURES	III. Operations										
	Case Management		Sub-Total	Promotion of Rights and Welfare of Workers with Special Concern	Promotion of International Labor Affairs	Livelihood and Emergency Employment					
	Adjudication of Labor Cases	Sub-total				DOLE Integrated & Emergency Employment Program (DILEEP)				AM	
DILP			GIP	TUPAD	Sub-total	Regular	K-12				
TRAVELING EXPENSES	-	100	1,060	-	-	400	-	-	400	-	-
Traveling Expenses - Local		100	1,060			400			400		
Traveling Expenses - Foreign		-	-						-		
TRAINING AND SCHOLARSHIP EXPENSES	-	90	495	-	-	50	-	-	50	-	-
ICT Training Expenses		-	-						-		
Training Expenses		90	495			50			50		
Scholarship Grants/Expenses		-	-						-		
SUPPLIES AND MATERIALS EXPENSES	-	36	311	-	-	243	-	-	243	-	-
ICT Office Supplies		-	-						-		
Office Supplies Expenses		25	155			93			93		
Accountable Forms Expenses		-	-						-		
Food Supplies Expenses		-	-						-		
Drugs and Medicines Expenses		-	-						-		
Medical, Dental and Laboratory Supplies Expenses		-	-						-		
Fuel, Oil and Lubricants Expenses		10	120			100			100		
Semi Expandable Machinery and Equipment Expenses	-	-	-	-	-	-	-	-	-	-	-
Machinery and Equipment Expenses		-	-						-		

ITEM OF EXPENDITURES	III. Operations										
	Case Management			Sub-Total	Promotion of Rights and Welfare of Workers with Special Concern	Promotion of International Labor Affairs	Livelihood and Emergency Employment				
	Adjudication of Labor Cases	Sub-total	Sub-Total				DOLE Integrated & Emergency Employment Program (DILEEP)				Regular
				DILP	GIP	TUPAD	Sub-total				
	AM										
Office Equipment		-	-						-		
Information and Communication Technology E		-	-						-		
Communication Equipment		-	-						-		
Printing Equipment		-	-						-		
Other Machinery and Equipment		-	-						-		
Semi Expandable Furniture, Fixtures & Books Exp	-	-	-	-	-	-	-	-	-	-	-
Furniture and Fixtures		-	-						-		
Other Supplies and Materials Expenses		1	36			50			50		
UTILITY EXPENSES	-	-	35	-	-	-	-	-	-	-	-
Water Expenses		-	-						-		
Electricity Expenses		-	35						-		
COMMUNICATION EXEPNSES	-	58	388	-	-	225	-	-	225	-	-
Postage and Courier Services		32	112			5			5		
Mobile		20	44			100			100		
Landline		1	44			20			20		
Internet Subscription Expenses		5	188			100			100		
Cable Satellite, Telegraph and Radio Expenses		-	-						-		

ITEM OF EXPENDITURES	III. Operations										
	Case Management		Sub-Total	Promotion of Rights and Welfare of Workers with Special Concern	Promotion of International Labor Affairs	Livelihood and Emergency Employment					
	Adjudication of Labor Cases	Sub-total				DOLE Integrated & Emergency Employment Program (DILEEP)				AM	
DILP			GIP	TUPAD	Sub-total	Regular	K-12				
AWARDS/REWARDS AND PRIZES	-	-	-	-	-	-	-	-	-	-	-
Awards/Rewards Expense		-	-						-		
EXTRAORDINARY AND MISCELLANEOUS EXPENSE		-	-						-		
PROFESSIONAL SERVICES	-	5	225	-	-	400	-	-	400	-	-
Legal Services		-	-						-		
Auditing Services		-	-						-		
ICT Consultancy Services		-	-						-		
Consultancy Services		-	-						-		
Other Professional Services		5	225			400			400		
GENERAL SERVICES	-	-	400	-	-	-	-	-	-	-	-
Janitorial Services		-	200						-		
Security Services		-	200						-		
Other General Services		-	-						-		
REPAIR AND MAINTENANCE	-	-	150	-	-	-	-	-	-	-	-
Repair and Maintenance - Infrastructure Assets	-	-	-	-	-	-	-	-	-	-	-
Other Infrastructure Assets		-	-						-		
Repair and Maintenance - Building and Other Structures	-	-	-	-	-	-	-	-	-	-	-

ITEM OF EXPENDITURES	III. Operations										
	Case Management			Sub-Total	Promotion of Rights and Welfare of Workers with Special Concern	Promotion of International Labor Affairs	Livelihood and Emergency Employment				
	Adjudication of Labor Cases	Sub-total	Sub-Total				DOLE Integrated & Emergency Employment Program (DILEEP)				Regular
				DILP	GIP	TUPAD	Sub-total				
Buildings		-	-						-		
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	-	-	150	-	-	-	-	-	-	-	-
Motor Vehicles		-	150						-		
Repair and Maintenance - Furniture and Fixtures	-	-	-	-	-	-	-	-	-	-	-
Repair and Maintenance - Furniture and Fixtures		-	-						-		
Repair and Maintenance - Semi-Expandable Furniture and Fixtures	-	-	-	-	-	-	-	-	-	-	-
Furniture and Fixtures		-	-						-		
Repair and Maintenance - Other Property, Plant and Equipment	-	-	-	-	-	-	-	-	-	-	-
Other Property, Plant and Equipment		-	-						-		

ITEM OF EXPENDITURES	III. Operations										
	Case Management		Sub-Total	Promotion of Rights and Welfare of Workers with Special Concern	Promotion of International Labor Affairs	Livelihood and Emergency Employment					
	Adjudication of Labor Cases	Sub-total				DOLE Integrated & Emergency Employment Program (DILEEP)				AM	
			DILP	GIP	TUPAD	Sub-total	Regular	K-12			
FINANCIAL ASSISTANCE/SUBSIDY	-	-	400	-	-	61,530	-	-	61,530	-	-
Subsidies to Other Funds		-	-						-		
Subsidies - Others		-	400			61,530			61,530		
TAXES, INSURANCE PREMIUMS AND OTHER FEES	-	-	-	-	-	-	-	-	-	-	-
Taxes, Duties and Licences		-	-						-		
Fidelity Bond Premiums		-	-						-		
Insurance Expenses		-	-						-		
OTHER MAINTENANCE AND OPERATING EXPENSE	-	28	211	-	-	160	-	-	160	-	-
Advertising Expenses		-	-						-		
Printing and Publication Expenses		3	68						-		
Representation Expenses		25	125			20			20		
Transportation and Delivery Expenses		-	-						-		
Rent/Lease Expenses	-	-	13	-	-	5	-	-	5	-	-
Rents - Building and Structures		-	-						-		
Rents - Motor Vehicle		-	-						-		
Rents - Equipment		-	13			5			5		
Rents - Living Quarters		-	-						-		

ITEM OF EXPENDITURES	III. Operations										
	Case Management			Sub-Total	Promotion of Rights and Welfare of Workers with Special Concern	Promotion of International Labor Affairs	Livelihood and Emergency Employment				
	Adjudication of Labor Cases	Sub-total	Sub-Total				DOLE Integrated & Emergency Employment Program (DILEEP)				Regular
				DILP	GIP	TUPAD	Sub-total				
	AM										
Rents - ICT Machinery and Equipment		-	-						-		
Membership Dues and Contributions to Organizations		-	-						-		
ICT Software Subscription		-	-						-		
Other Subscription Expenses		-	5						-		
Donations		-	-						-		
Website Maintenance		-	-						-		
Other Maintenance & Operating Expenses		-	-			135			135		
SUB-TOTAL, MOOE	-	317	3,675	-	-	63,008	-	-	63,008	-	-
FINANCIAL EXPENSES		-	-						-		
Bank Charges		-	-						-		
SUB-TOTAL, FE	-	-	-	-	-	-	-	-	-	-	-
CAPITAL OUTLAY		-	-						-		
LAND OUTLAY	-	-	-	-	-	-	-	-	-	-	-

ITEM OF EXPENDITURES						III. Operations					
	Case Management		Sub-Total	Promotion of Rights and Welfare of Workers with Special Concern	Promotion of International Labor Affairs	Livelihood and Emergency Employment					
	Adjudication of Labor Cases	Sub-total				DOLE Integrated & Emergency Employment Program (DILEEP)				AM	
DILP			GIP	TUPAD	Sub-total	Regular	K-12				
Land		-	-						-		
BUILDING AND OTHER STRUCTURE OUTLAY	-	-	-	-	-	-	-	-	-	-	-
Buildings		-	-						-		
MACHINERY AND EQUIPMENT OUTLAY	-	-	-	-	-	-	-	-	-	-	-
Office Equipment		-	-						-		
Information and Communication Technology Equipment		-	-						-		
Communication Equipment		-	-						-		
Printing Equipment		-	-						-		
Other Machinery and Equipment		-	-						-		
TRANSPORTATION EQUIPMENT OUTLAY	-	-	-	-	-	-	-	-	-	-	-
Motor Vehicles		-	-						-		
Furnitures, Fixtures and Books Outlay	-	-	-	-	-	-	-	-	-	-	-
Furniture and Fixtures		-	-						-		
INTANGIBLE ASSETS OUTLAY	-	-	-	-	-	-	-	-	-	-	-
ICT Software		-	-						-		
SUB-TOTAL, CAPITAL OUTLAY	-	-	-	-	-	-	-	-	-	-	-

ITEM OF EXPENDITURES							III. Operations					
	Case Management		Sub-Total	Promotion of Rights and Welfare of Workers with Special Concern	Promotion of International Labor Affairs	Livelihood and Emergency Employment						
	Adjudication of Labor Cases	Sub-total				DOLE Integrated & Emergency Employment Program (DILEEP)				AM		
						DILP	GIP	TUPAD	Sub-total	Regular	K-12	
TOTAL OBLIGATIONS	-	317	5,771	-	-	63,008	-	-	63,008	-	-	
Retirement and Life Insurance Premiums	-	-	181	-	-	-	-	-	-	-	-	
TOTAL APPROPRIATIONS	-	317	5,590	-	-	63,008	-	-	63,008	-	-	

DOLE - OFFICE OF THE SECRETARY

Regional Office No. 5

FY 2020 NEP

(In thousand pesos)

ITEM OF EXPENDITURES	OO #3: Social Protection for Vulnerable Workers Strengthened									
	WORKERS PROTECTION AND WELFARE PROGRAM									
	MP			Welfare Services				Reintegration Services for Overs		
	Sin Tax	Sub-total	Total	Child Labor Prevention and Elimination Program	Family Welfare Program and Kasambahay Program	On-Site Welfare Services for OFW	Sub-total	Promotion of Reintegration of OFW Returnees	Livelihood Development Assistance Program (LDAP)	Balik-Pins, Balik-Hanapbuhay (BPBH) Program
	PERSONAL SERVICES									
SALARIES AND WAGES - REGULAR	-	-	-	-	5,707	-	5,707	-	-	-
Basic Salary - Civilian		-	-		5,707		5,707			
OTHER COMPENSATION	-	-	-	-	1,552	-	1,552	-	-	-
Personnel Economic Relief Allowance - Civilian		-	-		288		288			
Representation Allowance (RA)		-	-		60		60			
Transportation Allowance (TA)		-	-		60		60			
Clothing/Uniform Allowance - Civilian		-	-		72		72			
Overseas Allowances - Civilian		-	-				-			
Bonus - Civilian		-	-		476		476			
Cash Gift - Civilian		-	-		60		60			

ITEM OF EXPENDITURES	OO #3: Social Protection for Vulnerable Workers Strengthened									
	WORKERS PROTECTION AND WELFARE PROGRAM									
				Welfare Services				Reintegration Services for Overs		
	MP		Total	Child Labor Prevention and Elimination Program	Family Welfare Program and Kasambahay Program	On-Site Welfare Services for OFW	Sub-total	Promotion of Reintegration of OFW Returnees	Livelihood Development Assistance Program (LDAP)	Balik-Pins, Balik-Hanapbuhay (BPBH) Program
	Sin Tax	Sub-total								
Productivity Enhancement Incentive - Civilian		-	-		60		60			
Mid-Year Bonus		-	-		476		476			
PERSONNEL BENEFIT CONTRIBUTIONS	-	-	-	-	93	-	93	-	-	-
Pag-I.B.I.G - Civilian		-	-		14		14			
Phil-Health - Civilian		-	-		65		65			
Employees Compensation & Insurance Premiums		-	-		14		14			
OTHER PERSONNEL BENEFITS	-	-	-	-	14	-	14	-	-	-
Terminal Leave Benefits - Civilian		-	-				-			
Lump-sum for Step Increments-Length of Service		-	-		14		14			
Loyalty Award - Civilian		-	-				-			
Sub-total	-	-	-	-	7,366	-	7,366	-	-	-
Retirement and Life Insurance Premiums		-	-		685		685			
Total, Personnel Services	-	-	-	-	8,051	-	8,051	-	-	-
MAINTENANCE AND OTHER OPERATING EXPENSES		-	-				-			

ITEM OF EXPENDITURES	OO #3: Social Protection for Vulnerable Workers Strengthened									
	WORKERS PROTECTION AND WELFARE PROGRAM									
				Welfare Services				Reintegration Services for Overs		
	MP		Total	Child Labor Prevention and Elimination Program	Family Welfare Program and Kasambahay Program	On-Site Welfare Services for OFW	Sub-total	Promotion of Reintegration of OFW Returnees	Livelihood Development Assistance Program (LDAP)	Balik-Pins, Balik-Hanapbuhay (BPBH) Program
	Sin Tax	Sub-total								
TRAVELING EXPENSES	-	-	400	-	60	-	60	-	-	-
Traveling Expenses - Local		-	400		60		60			
Traveling Expenses - Foreign		-	-				-			
TRAINING AND SCHOLARSHIP EXPENSES	-	-	50	-	30	-	30	-	-	-
ICT Training Expenses		-	-				-			
Training Expenses		-	50		30		30			
Scholarship Grants/Expenses		-	-				-			
SUPPLIES AND MATERIALS EXPENSES	-	-	243	-	50	-	50	-	-	-
ICT Office Supplies		-	-				-			
Office Supplies Expenses		-	93		20		20			
Accountable Forms Expenses		-	-				-			
Food Supplies Expenses		-	-				-			
Drugs and Medicines Expenses		-	-				-			
Medical, Dental and Laboratory Supplies Expenses		-	-				-			
Fuel, Oil and Lubricants Expenses		-	100		20		20			
Semi Expandable Machinery and Equipment Expenses	-	-	-	-	-	-	-	-	-	-
Machinery and Equipment Expenses		-	-				-			

ITEM OF EXPENDITURES	OO #3: Social Protection for Vulnerable Workers Strengthened									
	WORKERS PROTECTION AND WELFARE PROGRAM									
				Welfare Services				Reintegration Services for Overs		
	MP		Total	Child Labor Prevention and Elimination Program	Family Welfare Program and Kasambahay Program	On-Site Welfare Services for OFW	Sub-total	Promotion of Reintegration of OFW Returnees	Livelihood Development Assistance Program (LDAP)	Balik-Pins, Balik-Hanapbuhay (BPBH) Program
	Sin Tax	Sub-total								
Office Equipment		-	-				-			
Information and Communication Technology Equipment		-	-				-			
Communication Equipment		-	-				-			
Printing Equipment		-	-				-			
Other Machinery and Equipment		-	-				-			
Semi Expandable Furniture, Fixtures & Books Expenses	-	-	-	-	-	-	-	-	-	-
Furniture and Fixtures		-	-				-			
Other Supplies and Materials Expenses		-	50		10		10			
UTILITY EXPENSES	-	-	-	-	-	-	-	-	-	-
Water Expenses		-	-				-			
Electricity Expenses		-	-				-			
COMMUNICATION EXPENSES	-	-	225	-	66	-	66	-	-	-
Postage and Courier Services		-	5				-			
Mobile		-	100		30		30			
Landline		-	20		30		30			
Internet Subscription Expenses		-	100		6		6			
Cable Satellite, Telegraph and Radio Expenses		-	-				-			

ITEM OF EXPENDITURES	OO #3: Social Protection for Vulnerable Workers Strengthened									
	WORKERS PROTECTION AND WELFARE PROGRAM									
				Welfare Services				Reintegration Services for Overs		
	MP		Total	Child Labor Prevention and Elimination Program	Family Welfare Program and Kasambahay Program	On-Site Welfare Services for OFW	Sub-total	Promotion of Reintegration of OFW Returnees	Livelihood Development Assistance Program (LDAP)	Balik-Pins, Balik-Hanapbuhay (BPBH) Program
	Sin Tax	Sub-total								
AWARDS/REWARDS AND PRIZES	-	-	-	-	-	-	-	-	-	
Awards/Rewards Expense		-	-			-		-		
EXTRAORDINARY AND MISCELLANEOUS EXPENSE		-	-			-		-		
PROFESSIONAL SERVICES	-	-	400	-	33	-	33	-	-	
Legal Services		-	-			-	-	-		
Auditing Services		-	-			-	-	-		
ICT Consultancy Services		-	-			-	-	-		
Consultancy Services		-	-			-	-	-		
Other Professional Services		-	400		33	-	33	-	-	
GENERAL SERVICES	-	-	-	-	20	-	20	-	-	
Janitorial Services		-	-			-	-	-		
Security Services		-	-			-	-	-		
Other General Services		-	-		20	-	20	-	-	
REPAIR AND MAINTENANCE	-	-	-	-	10	-	10	-	-	
Repair and Maintenance - Infrastructure Assets	-	-	-	-	-	-	-	-	-	
Other Infrastructure Assets		-	-			-	-	-		
Repair and Maintenance - Building and Other Structures	-	-	-	-	-	-	-	-	-	

ITEM OF EXPENDITURES	OO #3: Social Protection for Vulnerable Workers Strengthened									
	WORKERS PROTECTION AND WELFARE PROGRAM									
				Welfare Services				Reintegration Services for Overs		
	MP		Total	Child Labor Prevention and Elimination Program	Family Welfare Program and Kasambahay Program	On-Site Welfare Services for OFW	Sub-total	Promotion of Reintegration of OFW Returnees	Livelihood Development Assistance Program (LDAP)	Balik-Pins, Balik-Hanapbuhay (BPBH) Program
	Sin Tax	Sub-total								
Buildings		-	-				-			
Other Structures		-	-				-			
Repair and Maintenance - Machinery and Equipment	-	-	-	-	10	-	10	-	-	-
Machinery		-	-				-			
Office Equipment		-	-		10		10			
Information and Communication Technology Equipment		-	-				-			
Communication Equipment		-	-				-			
Printing Equipment		-	-				-			
Other Machinery and Equipment		-	-				-			
Repair and Maintenance - Transportation Equipment	-	-	-	-	-	-	-	-	-	-
Motor Vehicles		-	-				-			
Repair and Maintenance - Furniture and Fixtures	-	-	-	-	-	-	-	-	-	-
Repair and Maintenance - Furniture and Fixtures		-	-				-			
Repair and Maintenance - Semi-Expandable Furniture and Fixtures	-	-	-	-	-	-	-	-	-	-
Furniture and Fixtures		-	-				-			
Repair and Maintenance - Other Property, Plant and Equipment	-	-	-	-	-	-	-	-	-	-
Other Property, Plant and Equipment		-	-				-			

ITEM OF EXPENDITURES	OO #3: Social Protection for Vulnerable Workers Strengthened									
	WORKERS PROTECTION AND WELFARE PROGRAM									
				Welfare Services				Reintegration Services for Overs		
	MP		Total	Child Labor Prevention and Elimination Program	Family Welfare Program and Kasambahay Program	On-Site Welfare Services for OFW	Sub-total	Promotion of Reintegration of OFW Returnees	Livelihood Development Assistance Program (LDAP)	Balik-Pins, Balik-Hanapbuhay (BPBH) Program
	Sin Tax	Sub-total								
FINANCIAL ASSISTANCE/SUBSIDY	-	-	61,530	-	-	-	-	-	-	-
Subsidies to Other Funds		-	-				-			
Subsidies - Others		-	61,530				-			
TAXES, INSURANCE PREMIUMS AND OTHER FEES	-	-	-	-	-	-	-	-	-	-
Taxes, Duties and Licences		-	-				-			
Fidelity Bond Premiums		-	-				-			
Insurance Expenses		-	-				-			
OTHER MAINTENANCE AND OPERATING EXPENSE	-	-	160	-	18	-	18	-	-	-
Advertising Expenses		-	-				-			
Printing and Publication Expenses		-	-		6		6			
Representation Expenses		-	20		10		10			
Transportation and Delivery Expenses		-	-				-			
Rent/Lease Expenses	-	-	5	-	-	-	-	-	-	-
Rents - Building and Structures		-	-				-			
Rents - Motor Vehicle		-	-				-			
Rents - Equipment		-	5				-			
Rents - Living Quarters		-	-				-			

ITEM OF EXPENDITURES	OO #3: Social Protection for Vulnerable Workers Strengthened									
	WORKERS PROTECTION AND WELFARE PROGRAM									
				Welfare Services				Reintegration Services for Overs		
	MP		Total	Child Labor Prevention and Elimination Program	Family Welfare Program and Kasambahay Program	On-Site Welfare Services for OFW	Sub-total	Promotion of Reintegration of OFW Returnees	Livelihood Development Assistance Program (LDAP)	Balik-Pins, Balik-Hanapbuhay (BPBH) Program
	Sin Tax	Sub-total								
Rents - ICT Machinery and Equipment		-	-				-			
Membership Dues and Contributions to Organizations		-	-				-			
ICT Software Subscription		-	-				-			
Other Subscription Expenses		-	-		2		2			
Donations		-	-				-			
Website Maintenance		-	-				-			
Other Maintenance & Operating Expenses		-	135				-			
SUB-TOTAL, MOOE	-	-	63,008	-	287	-	287	-	-	-
FINANCIAL EXPENSES		-	-				-			
Bank Charges		-	-				-			
SUB-TOTAL, FE	-	-	-	-	-	-	-	-	-	-
CAPITAL OUTLAY		-	-				-			
LAND OUTLAY	-	-	-	-	-	-	-	-	-	-

ITEM OF EXPENDITURES	OO #3: Social Protection for Vulnerable Workers Strengthened									
	WORKERS PROTECTION AND WELFARE PROGRAM									
				Welfare Services				Reintegration Services for Overs		
	MP		Total	Child Labor Prevention and Elimination Program	Family Welfare Program and Kasambahay Program	On-Site Welfare Services for OFW	Sub-total	Promotion of Reintegration of OFW Returnees	Livelihood Development Assistance Program (LDAP)	Balik-Pins, Balik-Hanapbuhay (BPBH) Program
	Sin Tax	Sub-total								
Land		-	-				-			
BUILDING AND OTHER STRUCTURE OUTLAY	-	-	-	-	-	-	-	-	-	-
Buildings		-	-				-			
MACHINERY AND EQUIPMENT OUTLAY	-	-	-	-	-	-	-	-	-	-
Office Equipment		-	-				-			
Information and Communication Technology Equipment		-	-				-			
Communication Equipment		-	-				-			
Printing Equipment		-	-				-			
Other Machinery and Equipment		-	-				-			
TRANSPORTATION EQUIPMENT OUTLAY	-	-	-	-	-	-	-	-	-	-
Motor Vehicles		-	-				-			
Furnitures, Fixtures and Books Outlay	-	-	-	-	-	-	-	-	-	-
Furniture and Fixtures		-	-				-			
INTANGIBLE ASSETS OUTLAY	-	-	-	-	-	-	-	-	-	-
ICT Software		-	-				-			
SUB-TOTAL, CAPITAL OUTLAY	-	-	-	-	-	-	-	-	-	-

ITEM OF EXPENDITURES	OO #3: Social Protection for Vulnerable Workers Strengthened									
	WORKERS PROTECTION AND WELFARE PROGRAM									
				Welfare Services				Reintegration Services for Overs		
	MP		Total	Child Labor Prevention and Elimination Program	Family Welfare Program and Kasambahay Program	On-Site Welfare Services for OFW	Sub-total	Promotion of Reintegration of OFW Returnees	Livelihood Development Assistance Program (LDAP)	Balik-Pins, Balik-Hanapbuhay (BPH) Program
	Sin Tax	Sub-total								
TOTAL OBLIGATIONS	-	-	63,008	-	8,338	-	8,338	-	-	-
Retirement and Life Insurance Premiums	-	-	-	-	685	-	685	-	-	-
TOTAL APPROPRIATIONS	-	-	63,008	-	7,653	-	7,653	-	-	-

DOLE - OFFICE OF THE SECRETARY

Regional Office No. 5

FY 2020 NEP

(In thousand pesos)

ITEM OF EXPENDITURES					Sub-Total Operations	Grand Total, Central Office
	Overseas Filipino Workers		Verification of overseas employment documents, subject to the provisions of Sec. 35, Chap. V, Bk VI of E.O. 292	Sub-Total		
	Financial Awareness Seminar (FAS) & Small Business Management	Sub-total				
PERSONAL SERVICES						
SALARIES AND WAGES - REGULAR	-	-	-	5,707	7,219	34,855
Basic Salary - Civilian		-		5,707	7,219	34,855
OTHER COMPENSATION	-	-	-	1,552	1,924	9,450
Personnel Economic Relief Allowance - Civilian		-		288	360	1,680
Representation Allowance (RA)		-		60	60	420
Transportation Allowance (TA)		-		60	60	420
Clothing/Uniform Allowance - Civilian		-		72	90	420
Overseas Allowances - Civilian		-		-	-	-
Bonus - Civilian		-		476	602	2,905
Cash Gift - Civilian		-		60	75	350

ITEM OF EXPENDITURES				Sub-Total	Sub-Total Operations	Grand Total, Central Office
	Overseas Filipino Workers		Verification of overseas employment documents, subject to the provisions of Sec. 35, Chap. V, Bk VI of E.O. 292			
	Financial Awareness Seminar (FAS) & Small Business Management	Sub-total				
Productivity Enhancement Incentive - Civilian		-		60	75	350
Mid-Year Bonus		-		476	602	2,905
PERSONNEL BENEFIT CONTRIBUTIONS	-	-	-	93	120	549
Pag-I.B.I.G - Civilian		-		14	18	84
Phil-Health - Civilian		-		65	84	381
Employees Compensation & Insurance Premiums		-		14	18	84
OTHER PERSONNEL BENEFITS	-	-	-	14	18	232
Terminal Leave Benefits - Civilian		-		-	-	-
Lump-sum for Step Increments-Length of Service		-		14	18	87
Loyalty Award - Civilian		-		-	-	145
Sub-total	-	-	-	7,366	9,281	45,086
Retirement and Life Insurance Premiums		-		685	866	4,182
Total, Personnel Services	-	-	-	8,051	10,147	49,268
MAINTENANCE AND OTHER OPERATING EXPENSES		-		-	-	-

ITEM OF EXPENDITURES				Sub-Total	Sub-Total Operations	Grand Total, Central Office
	as Filipino Workers		Verification of overseas employment documents, subject to the provisions of Sec. 35, Chap. V, Bk VI of E.O. 292			
	Financial Awareness Seminar (FAS) & Small Business Management	Sub-total				
TRAVELING EXPENSES	-	-	-	460	1,850	1,880
Traveling Expenses - Local		-		460	1,850	1,880
Traveling Expenses - Foreign		-		-	-	-
TRAINING AND SCHOLARSHIP EXPENSES	-	-	-	80	665	1,219
ICT Training Expenses		-		-	-	-
Training Expenses		-		80	665	1,219
Scholarship Grants/Expenses		-		-	-	-
SUPPLIES AND MATERIALS EXPENSES	-	-	-	293	804	1,104
ICT Office Supplies		-		-	-	-
Office Supplies Expenses		-		113	378	428
Accountable Forms Expenses		-		-	-	-
Food Supplies Expenses		-		-	-	-
Drugs and Medicines Expenses		-		-	-	-
Medical, Dental and Laboratory Supplies Expenses		-		-	-	-
Fuel, Oil and Lubricants Expenses		-		120	245	325
Semi Expandable Machinery and Equipment Expenses	-	-	-	-	-	-
Machinery and Equipment Expenses		-		-	-	-

ITEM OF EXPENDITURES					Sub-Total Operations	Grand Total, Central Office
	Overseas Filipino Workers		Verification of overseas employment documents, subject to the provisions of Sec. 35, Chap. V, Bk VI of E.O. 292	Sub-Total		
	Financial Awareness Seminar (FAS) & Small Business Management	Sub-total				
Office Equipment		-		-	-	-
Information and Communication Technology Equipment		-		-	-	-
Communication Equipment		-		-	-	-
Printing Equipment		-		-	-	-
Other Machinery and Equipment		-		-	-	-
Semi Expandable Furniture, Fixtures & Books Expenses	-	-	-	-	-	-
Furniture and Fixtures		-		-	-	-
Other Supplies and Materials Expenses		-		60	181	351
UTILITY EXPENSES	-	-	-	-	35	1,860
Water Expenses		-		-	-	75
Electricity Expenses		-		-	35	1,785
COMMUNICATION EXPENSES	-	-	-	291	954	1,044
Postage and Courier Services		-		5	122	152
Mobile		-		130	384	414
Landline		-		50	114	124
Internet Subscription Expenses		-		106	334	344
Cable Satellite, Telegraph and Radio Expenses		-		-	-	10

ITEM OF EXPENDITURES					Sub-Total Operations	Grand Total, Central Office
	Overseas Filipino Workers		Verification of overseas employment documents, subject to the provisions of Sec. 35, Chap. V, Bk VI of E.O. 292	Sub-Total		
	Financial Awareness Seminar (FAS) & Small Business Management	Sub-total				
AWARDS/REWARDS AND PRIZES	-	-	-	-	-	-
Awards/Rewards Expense		-		-	-	-
EXTRAORDINARY AND MISCELLANEOUS EXPENSE						118
PROFESSIONAL SERVICES	-	-	-	433	1,119	1,144
Legal Services		-		-	-	-
Auditing Services		-		-	-	-
ICT Consultancy Services		-		-	-	-
Consultancy Services		-		-	-	-
Other Professional Services		-		433	1,119	1,144
GENERAL SERVICES	-	-	-	20	422	647
Janitorial Services		-		-	200	250
Security Services		-		-	200	375
Other General Services		-		20	22	22
REPAIR AND MAINTENANCE	-	-	-	10	170	210
Repair and Maintenance - Infrastructure Assets	-	-	-	-	-	-
Other Infrastructure Assets		-		-	-	-
Repair and Maintenance - Building and Other Structures	-	-	-	-	-	-

ITEM OF EXPENDITURES					Sub-Total Operations	Grand Total, Central Office
	Overseas Filipino Workers		Verification of overseas employment documents, subject to the provisions of Sec. 35, Chap. V, Bk VI of E.O. 292	Sub-Total		
	Financial Awareness Seminar (FAS) & Small Business Management	Sub-total				
Buildings		-		-	-	-
Other Structures		-		-	-	-
Repair and Maintenance - Machinery and Equipment	-	-	-	10	10	10
Machinery		-		-	-	-
Office Equipment		-		10	10	10
Information and Communication Technology Equipment		-		-	-	-
Communication Equipment		-		-	-	-
Printing Equipment		-		-	-	-
Other Machinery and Equipment		-		-	-	-
Repair and Maintenance - Transportation Equipment	-	-	-	-	160	200
Motor Vehicles		-		-	160	200
Repair and Maintenance - Furniture and Fixtures	-	-	-	-	-	-
Repair and Maintenance - Furniture and Fixtures		-		-	-	-
Repair and Maintenance - Semi-Expandable Furniture and Fixtures	-	-	-	-	-	-
Furniture and Fixtures		-		-	-	-
Repair and Maintenance - Other Property, Plant and Equipment	-	-	-	-	-	-
Other Property, Plant and Equipment		-		-	-	-

ITEM OF EXPENDITURES				Sub-Total	Sub-Total Operations	Grand Total, Central Office
	Overseas Filipino Workers		Verification of overseas employment documents, subject to the provisions of Sec. 35, Chap. V, Bk VI of E.O. 292			
	Financial Awareness Seminar (FAS) & Small Business Management	Sub-total				
FINANCIAL ASSISTANCE/SUBSIDY	-	-	-	61,530	73,863	73,863
Subsidies to Other Funds		-		-	-	-
Subsidies - Others		-		61,530	73,863	73,863
TAXES, INSURANCE PREMIUMS AND OTHER FEES	-	-	-	-	-	405
Taxes, Duties and Licences		-		-	-	15
Fidelity Bond Premiums		-		-	-	110
Insurance Expenses		-		-	-	280
OTHER MAINTENANCE AND OPERATING EXPENSE	-	-	-	178	519	1,591
Advertising Expenses		-		-	-	-
Printing and Publication Expenses		-		6	94	119
Representation Expenses		-		30	260	380
Transportation and Delivery Expenses		-		-	-	-
Rent/Lease Expenses	-	-	-	5	18	943
Rents - Building and Structures		-		-	-	925
Rents - Motor Vehicle		-		-	-	-
Rents - Equipment		-		5	18	18
Rents - Living Quarters		-		-	-	-

ITEM OF EXPENDITURES					Sub-Total Operations	Grand Total, Central Office
	Overseas Filipino Workers		Verification of overseas employment documents, subject to the provisions of Sec. 35, Chap. V, Bk VI of E.O. 292	Sub-Total		
	Financial Awareness Seminar (FAS) & Small Business Management	Sub-total				
Rents - ICT Machinery and Equipment		-		-	-	-
Membership Dues and Contributions to Organizations		-		-	-	-
ICT Software Subscription		-		-	-	-
Other Subscription Expenses		-		2	12	14
Donations		-		-	-	-
Website Maintenance		-		-	-	-
Other Maintenance & Operating Expenses		-		135	135	135
SUB-TOTAL, MOOE	-	-	-	63,295	80,401	85,085
FINANCIAL EXPENSES		-		-	-	-
Bank Charges		-		-	-	-
SUB-TOTAL, FE	-	-	-	-	-	-
CAPITAL OUTLAY		-		-	-	-
LAND OUTLAY	-	-	-	-	-	-

ITEM OF EXPENDITURES					Sub-Total Operations	Grand Total, Central Office
	Overseas Filipino Workers		Verification of overseas employment documents, subject to the provisions of Sec. 35, Chap. V, Bk VI of E.O. 292	Sub-Total		
	Financial Awareness Seminar (FAS) & Small Business Management	Sub-total				
Land		-		-	-	-
BUILDING AND OTHER STRUCTURE OUTLAY	-	-	-	-	-	-
Buildings		-		-	-	-
MACHINERY AND EQUIPMENT OUTLAY	-	-	-	-	-	-
Office Equipment		-		-	-	-
Information and Communication Technology Equipment		-		-	-	-
Communication Equipment		-		-	-	-
Printing Equipment		-		-	-	-
Other Machinery and Equipment		-		-	-	-
TRANSPORTATION EQUIPMENT OUTLAY	-	-	-	-	-	-
Motor Vehicles		-		-	-	-
Furnitures, Fixtures and Books Outlay	-	-	-	-	-	184
Furniture and Fixtures		-		-	-	184
INTANGIBLE ASSETS OUTLAY	-	-	-	-	-	-
ICT Software		-		-	-	-
SUB-TOTAL, CAPITAL OUTLAY	-	-	-	-	-	184

ITEM OF EXPENDITURES					Sub-Total Operations	Grand Total, Central Office
	Overseas Filipino Workers		Verification of overseas employment documents, subject to the provisions of Sec. 35, Chap. V, Bk VI of E.O. 292	Sub-Total		
	Financial Awareness Seminar (FAS) & Small Business Management	Sub-total				
TOTAL OBLIGATIONS	-	-	-	71,346	90,548	134,537
Retirement and Life Insurance Premiums	-	-	-	685	866	4,182
TOTAL APPROPRIATIONS	-	-	-	70,661	89,682	130,355