

ITEM OF EXPENDITURES	I. General Administration and Support			II. Support to Operations				III. Operations														
	General Management and Supervision	Administrative of Personnel Benefits	Sub-Total	Attendances to Local, Regional and International Conference and Participation of Tripartite Delegation in the Interagency Labor	Legal Service	Locally-Funded Projects	Sub-Total	OO #1: Employability of Workers and Competitiveness of MSMEs														
						Computerization Program		EMPLOYMENT FACILITATION PROGRAM														
								Promotion of Local Employment	Youth Employability			Job Search Assistance					Locally-Funded Projects	Sub-Total				
UTILITY EXPENSES	1,825	-	1,825	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Water Expenses	75	-	75	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Electricity Expenses	1,750	-	1,750	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
COMMUNICATION EXPENSES	90	-	90	-	-	-	-	-	230	-	-	230	45	-	-	-	-	-	-	45	-	275
Postage and Courier Services	30	-	30	-	-	-	-	-	-	-	-	-	5	-	-	-	-	-	-	5	-	5
Mobile	30	-	30	-	-	-	-	-	200	-	-	200	10	-	-	-	-	-	-	10	-	210
Landline	10	-	10	-	-	-	-	-	10	-	-	10	10	-	-	-	-	-	-	10	-	20
Internet Subscription Expenses	10	-	10	-	-	-	-	-	20	-	-	20	20	-	-	-	-	-	-	20	-	40
Cable Satellite, Telegraph and Radio Expenses	10	-	10	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
AWARDS/REWARDS AND PRIZES	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Awards/Rewards Expense	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
EXTRAORDINARY AND MISCELLANEOUS EXPENSES	118	-	118	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PROFESSIONAL SERVICES	25	-	25	-	-	-	-	-	458	-	-	458	3	-	-	-	-	-	-	3	-	461
Legal Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Auditing Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ICT Consultancy Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Consultancy Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Professional Services	25	-	25	-	-	-	-	-	458	-	-	458	3	-	-	-	-	-	-	3	-	461
GENERAL SERVICES	225	-	225	-	-	-	-	-	-	-	-	-	2	-	-	-	-	-	-	2	-	2
Janitorial Services	50	-	50	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Security Services	175	-	175	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other General Services	-	-	-	-	-	-	-	-	-	-	-	-	2	-	-	-	-	-	-	2	-	2
REPAIR AND MAINTENANCE	40	-	40	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10
Repair and Maintenance - Infrastructure Assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Infrastructure Assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Repair and Maintenance - Building and Other Structures	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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, Furniture and Fixtures	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Repair and Maintenance - Other Property, Plant and Equipment	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Property, Plant and Equipment	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
FINANCIAL ASSISTANCE/SUBSIDY	-	-	-	-	-	-	-	-	-	-	-	11,933	-	-	-	-	-	-	-	-	-	11,933
Subsidies to Other Funds	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subsidies - Others	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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 EXPENSES	1,072	-	1,072	-	-	-	-	-	90	-	-	90	40	-	-	-	-	-	-	40	-	130
Advertising Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Printing and Publication Expenses	25	-	25	-	-	-	-	-	10	-	-	10	10	-	-	-	-	-	-	10	-	20
Representation Expenses	120	-	120	-	-	-	-	-	80	-	-	80	25	-	-	-	-	-	-	25	-	105
Transportation and Delivery Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rent/Lease Expenses	925	-	925	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rents - Building and Structures	925	-	925	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

ITEM OF EXPENDITURES	III. Operations																								
	OO #2: Protection of Workers Rights and Maintenance of Industrial Peace													OO #3: Social Protection											
	EMPLOYMENT PRESERVATION AND REGULATION PROGRAM													WORKERS PROTEC											
	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			Case Management			Sub-Total	Promotion of Rights and Welfare of Workers with Special Concern	Promotion of International Labor Affairs	Livelihood and Emergency Employment								Total
				Registration	Workers Organizations Development Program (WOPD)	Labor & Employment Education Services (LEES)	Sub-total	Labor Laws Copliance System (LLCS)	Accreditation of OSH Personnel	Sub-total	Conciliation-Mediation	Adjudication of Labor Cases	Sub-total				DOLE Integrated & Emergency Employment Program (DILEEP)				AMP				
																DILP	GIP	TUPAD	Sub-total	Regular	K-12	Sin Tax	Sub-total		
PERSONAL SERVICES																									
SALARIES AND WAGES - REGULAR	-	-	-	-	-	-	-	1,512	-	1,512	-	-	-	1,512	-	-	-	-	-	-	-	-	-	-	
Basic Salary - Civilian								1,512		1,512				1,512											
OTHER COMPENSATION	-	-	-	-	-	-	-	372	-	372	-	-	-	372	-	-	-	-	-	-	-	-	-	-	
Personnel Economic Relief Allowance - Civilian								72		72				72											
Representation Allowance (RA)								-		-				-											
Transportation Allowance (TA)								-		-				-											
Clothing/Uniform Allowance - Civilian								18		18				18											
Overseas Allowances - Civilian								-		-				-											
Bonus - Civilian								126		126				126											
Cash Gift - Civilian								15		15				15											
Productivity Enhancement Incentive - Civilian								15		15				15											
Mid-Year Bonus								126		126				126											
PERSONNEL BENEFIT CONTRIBUTIONS	-	-	-	-	-	-	-	27	-	27	-	-	-	27	-	-	-	-	-	-	-	-	-	-	
Pag-I.B.I.G - Civilian								4		4				4											
Phil-Health - Civilian								19		19				19											
Employees Compensation & Insurance Premiums - Civilian								4		4				4											
OTHER PERSONNEL BENEFITS	-	-	-	-	-	-	-	4	-	4	-	-	-	4	-	-	-	-	-	-	-	-	-	-	
Terminal Leave Benefits - Civilian								-		-				-											
Lump-sum for Step Increments-Length of Service								4		4				4											
Loyalty Award - Civilian								-		-				-											
Sub-total	-	-	-	-	-	-	-	1,915	-	1,915	-	-	-	1,915	-	-	-	-	-	-	-	-	-	-	
Retirement and Life Insurance Premiums								181		181				181											
Total, Personnel Services	-	-	-	-	-	-	-	2,096	-	2,096	-	-	-	2,096	-	-	-	-	-	-	-	-	-	-	
MAINTENANCE AND OTHER OPERATING EXPENSES																									
TRAVELING EXPENSES	-	-	-	-	60	-	60	900	-	900	100	-	100	1,060	-	-	400	-	400	-	400	-	-	400	
Traveling Expenses - Local					60		60	900		900	100		100	1,060			400		400		400			400	
Traveling Expenses - Foreign					-		-	-		-			-	-			-		-		-			-	
TRAINING AND SCHOLARSHIP EXPENSES	-	-	-	-	5	-	5	400	-	400	90	-	90	495	-	-	50	-	50	-	50	-	-	50	
ICT Training Expenses					-		-	-		-			-	-			-		-		-			-	
Training Expenses					5		5	400		400	90		90	495			50		50		50			50	
Scholarship Grants/Expenses					-		-	-		-			-	-			-		-		-			-	
SUPPLIES AND MATERIALS EXPENSES	-	-	-	-	35	-	35	240	-	240	36	-	36	311	-	-	243	-	243	-	243	-	-	243	
ICT Office Supplies					-		-	-		-			-	-			-		-		-			-	
Office Supplies Expenses					20		20	110		110	25		25	155			93		93		93			93	
Accountable Forms Expenses					-		-	-		-			-	-			-		-		-			-	
Food Supplies Expenses					-		-	-		-			-	-			-		-		-			-	
Drugs and Medicines Expenses					-		-	-		-			-	-			-		-		-			-	
Medical, Dental and Laboratory Supplies Expenses					-		-	-		-			-	-			-		-		-			-	
Fuel, Oil and Lubricants Expenses					10		10	100		100	10		10	120			100		100		100			100	
Semi Expandable Machinery and Equipment Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Machinery and Equipment Expenses					-		-	-		-			-	-			-		-		-			-	
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		1	36			50		50		50			50	

III. Operations																				
OO #2: Protection of Workers Rights and Maintenance of Industrial Peace												OO #3: Social Protection								
ITEM OF EXPENDITURES	Promotion of Good Labor-Management Relations	Promotion of Rights at Work and Labor Standards	Tripartism and Social Dialogue	EMPLOYMENT PRESERVATION AND REGULATION PROGRAM									WORKERS PROTEC							
				Workers Organizations Development and Empowerment			Labor Laws Compliance			Case Management			Livelihood and Emergency Employment							
													DOLE Integrated & Emergency Employment Program (DILEEP)				AMP			
UTILITY EXPENSES	-	-	-	-	10	-	10	25	-	25	-	-	-	35	-	-	-	-	-	-
Water Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Electricity Expenses	-	-	-	-	10	-	10	25	-	25	-	-	-	35	-	-	-	-	-	
COMMUNICATION EXPENSES	-	-	-	-	10	-	10	320	-	320	58	-	58	388	-	-	225	-	225	
Postage and Courier Services	-	-	-	-	-	-	80	-	80	32	-	32	112	-	-	5	-	5	-	
Mobile	-	-	-	-	4	-	4	20	-	20	20	-	20	44	-	-	100	-	100	
Landline	-	-	-	-	3	-	3	40	-	40	1	-	1	44	-	-	20	-	20	
Internet Subscription Expenses	-	-	-	-	3	-	3	180	-	180	5	-	5	188	-	-	100	-	100	
Cable Satellite, Telegraph and Radio Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
AWARDS/REWARDS AND PRIZES	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Awards/Rewards Expense	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
EXTRAORDINARY AND MISCELLANEOUS EXPENSES	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
PROFESSIONAL SERVICES	-	-	-	-	20	-	20	200	-	200	5	-	5	225	-	-	400	-	400	
Legal Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Auditing Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
ICT Consultancy Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Consultancy Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Other Professional Services	-	-	-	-	20	-	20	200	-	200	5	-	5	225	-	-	400	-	400	
GENERAL SERVICES	-	-	-	-	-	-	-	400	-	400	-	-	-	400	-	-	-	-	-	
Janitorial Services	-	-	-	-	-	-	-	200	-	200	-	-	-	200	-	-	-	-	-	
Security Services	-	-	-	-	-	-	-	200	-	200	-	-	-	200	-	-	-	-	-	
Other General Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
REPAIR AND MAINTENANCE	-	-	-	-	-	-	-	150	-	150	-	-	-	150	-	-	-	-	-	
Repair and Maintenance - Infrastructure Assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Other Infrastructure Assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Repair and Maintenance - Building and Other Structures	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Buildings	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Other Structures	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Repair and Maintenance - Machinery and Equipment	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Machinery	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Office Equipment	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Information and Communication Technology Equip	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Communication Equipment	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Printing Equipment	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Other Machinery and Equipment	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Repair and Maintenance - Transportation Equipment	-	-	-	-	-	-	-	150	-	150	-	-	-	150	-	-	-	-	-	
Motor Vehicles	-	-	-	-	-	-	-	150	-	150	-	-	-	150	-	-	-	-	-	
Repair and Maintenance - Furniture and Fixtures	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Repair and Maintenance - Furniture and Fixtures	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Repair and Maintenance - Semi-Expandable Furniture, E	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Furniture and Fixtures	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Repair and Maintenance - Other Property, Plant and Eq	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Other Property, Plant and Equipment	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
FINANCIAL ASSISTANCE/SUBSIDY	-	-	-	-	400	-	400	-	-	-	-	-	400	-	-	61,530	-	61,530	-	
Subsidies to Other Funds	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Subsidies - Others	-	-	-	-	400	-	400	-	-	-	-	-	400	-	-	61,530	-	61,530	-	
TAXES, INSURANCE PREMIUMS AND OTHER FEES	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Taxes, Duties and Licences	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Fidelity Bond Premiums	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Insurance Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
OTHER MAINTENANCE AND OPERATING EXPENSES	-	-	-	-	33	-	33	150	-	150	28	-	28	211	-	-	160	-	160	
Advertising Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Printing and Publication Expenses	-	-	-	-	-	-	65	-	65	3	-	3	68	-	-	-	-	-	-	
Representation Expenses	-	-	-	-	20	-	20	80	-	80	25	-	25	125	-	-	20	-	20	
Transportation and Delivery Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Rent/Lease Expenses	-	-	-	-	13	-	13	-	-	-	-	-	13	-	-	5	-	5	-	
Rents - Building and Structures	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	

III. Operations																						
OO #2: Protection of Workers Rights and Maintenance of Industrial Peace													OO #3: Social Protection									
ITEM OF EXPENDITURES	Promotion of Good Labor-Management Relations	Promotion of Rights at Work and Labor Standards	Tripartism and Social Dialogue	EMPLOYMENT PRESERVATION AND REGULATION PROGRAM										WORKERS PROTEC								
				Workers Organizations Development and Empowerment					Labor Laws Compliance			Case Management		Sub-Total	Promotion of Rights and Welfare of	Promotion of International	Livelihood and Emergency Employment					
																	DOLE Integrated & Emergency Employment Program (DILEEP)			AMP		
Rents - Motor Vehicle																						
Rents - Equipment					13	13							13				5		5			5
Rents - Living Quarters																						
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																	135		135			135
SUB-TOTAL, MOOE	-	-	-	-	573	573	2,785	-	2,785	317	-	317	3,675	-	-	63,008	-	63,008	-	-	-	63,008
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																						
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL OBLIGATIONS	-	-	-	-	573	573	4,881	-	4,881	317	-	317	5,771	-	-	63,008	-	63,008	-	-	-	63,008
Retirement and Life Insurance Premiums							181	-	181				181									
TOTAL APPROPRIATIONS	-	-	-	-	573	573	4,700	-	4,700	317	-	317	5,590	-	-	63,008	-	63,008	-	-	-	63,008

DOLE - OFFICE OF THE SECRETARY
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(In thousand pesos)

ITEM OF EXPENDITURES	for Vulnerable Workers Strengthened											Sub-Total Operations	Grand Total, Central Office	
	TION AND WELFARE PROGRAM													
	Welfare Services				Reintegration Services for 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			
	Child Labor Prevention and Elimination Program	Family Welfare Program and Kasambayan 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	Financial Awareness Seminar (FAS) & Small Business Management	Sub-total					
PERSONAL SERVICES														
SALARIES AND WAGES - REGULAR	-	5,707	-	5,707	-	-	-	-	-	-	5,707	7,219	34,855	
Basic Salary - Civilian		5,707		5,707							5,707	7,219	34,855	
OTHER COMPENSATION	-	1,552	-	1,552	-	-	-	-	-	-	1,552	1,924	9,450	
Personnel Economic Relief Allowance - Civilian		288		288							288	360	1,680	
Representation Allowance (RA)		60		60							60	60	420	
Transportation Allowance (TA)		60		60							60	60	420	
Clothing/Uniform Allowance - Civilian		72		72							72	90	420	
Overseas Allowances - Civilian		-		-							-	-	-	
Bonus - Civilian		476		476							476	602	2,905	
Cash Gift - Civilian		60		60							60	75	350	
Productivity Enhancement Incentive - Civilian		60		60							60	75	350	
Mid-Year Bonus		476		476							476	602	2,905	
PERSONNEL BENEFIT CONTRIBUTIONS	-	93	-	93	-	-	-	-	-	-	93	120	549	
Pag-I.B.I.G - Civilian		14		14							14	18	84	
Phil-Health - Civilian		65		65							65	84	381	
Employees Compensation & Insurance Premiums - Civilian		14		14							14	18	84	
OTHER PERSONNEL BENEFITS	-	14	-	14	-	-	-	-	-	-	14	18	232	
Terminal Leave Benefits - Civilian		-		-							-	-	-	
Lump-sum for Step Increments-Length of Service		14		14							14	18	87	
Loyalty Award - Civilian		-		-							-	-	145	
Sub-total	-	7,366	-	7,366	-	-	-	-	-	-	7,366	9,281	45,086	
Retirement and Life Insurance Premiums		685		685							685	866	4,182	
Total, Personnel Services	-	8,051	-	8,051	-	-	-	-	-	-	8,051	10,147	49,268	
MAINTENANCE AND OTHER OPERATING EXPENSES														
TRAVELING EXPENSES	-	60	-	60	-	-	-	-	-	-	460	1,850	1,880	
Traveling Expenses - Local		60		60							460	1,850	1,880	
Traveling Expenses - Foreign		-		-							-	-	-	
TRAINING AND SCHOLARSHIP EXPENSES	-	30	-	30	-	-	-	-	-	-	80	665	1,219	
ICT Training Expenses		-		-							-	-	-	
Training Expenses		30		30							80	665	1,219	
Scholarship Grants/Expenses		-		-							-	-	-	
SUPPLIES AND MATERIALS EXPENSES	-	50	-	50	-	-	-	-	-	-	293	804	1,104	
ICT Office Supplies		-		-							-	-	-	
Office Supplies Expenses		20		20							113	378	428	
Accountable Forms Expenses		-		-							-	-	-	
Food Supplies Expenses		-		-							-	-	-	
Drugs and Medicines Expenses		-		-							-	-	-	
Medical, Dental and Laboratory Supplies Expenses		-		-							-	-	-	
Fuel, Oil and Lubricants Expenses		20		20							120	245	325	
Semi Expandable Machinery and Equipment Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	
Machinery and Equipment Expenses		-		-							-	-	-	
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		10		10							60	181	351	

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ITEM OF EXPENDITURES	for Vulnerable Workers Strengthened										Sub-Total Operations	Grand Total, Central Office	
	TION AND WELFARE PROGRAM												
	Welfare Services				Reintegration Services for Overseas Filipino Workers				Verification of overseas employment documents, exhibit to the	Sub-Total			
UTILITY EXPENSES	-	-	-	-	-	-	-	-	-	-	-	35	1,860
Water Expenses	-	-	-	-	-	-	-	-	-	-	-	-	75
Electricity Expenses	-	-	-	-	-	-	-	-	-	-	-	35	1,785
COMMUNICATION EXPENSES	-	66	-	66	-	-	-	-	-	-	291	954	1,044
Postage and Courier Services	-	-	-	-	-	-	-	-	-	-	5	122	152
Mobile	-	30	-	30	-	-	-	-	-	-	130	384	414
Landline	-	30	-	30	-	-	-	-	-	-	50	114	124
Internet Subscription Expenses	-	6	-	6	-	-	-	-	-	-	106	334	344
Cable Satellite, Telegraph and Radio Expenses	-	-	-	-	-	-	-	-	-	-	-	-	10
AWARDS/REWARDS AND PRIZES	-	-	-	-	-	-	-	-	-	-	-	-	-
Awards/Rewards Expense	-	-	-	-	-	-	-	-	-	-	-	-	-
EXTRAORDINARY AND MISCELLANEOUS EXPENSES	-	-	-	-	-	-	-	-	-	-	-	-	118
PROFESSIONAL SERVICES	-	33	-	33	-	-	-	-	-	-	433	1,119	1,144
Legal Services	-	-	-	-	-	-	-	-	-	-	-	-	-
Auditing Services	-	-	-	-	-	-	-	-	-	-	-	-	-
ICT Consultancy Services	-	-	-	-	-	-	-	-	-	-	-	-	-
Consultancy Services	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Professional Services	-	33	-	33	-	-	-	-	-	-	433	1,119	1,144
GENERAL SERVICES	-	20	-	20	-	-	-	-	-	-	20	422	647
Janitorial Services	-	-	-	-	-	-	-	-	-	-	-	200	250
Security Services	-	-	-	-	-	-	-	-	-	-	-	200	375
Other General Services	-	20	-	20	-	-	-	-	-	-	20	22	22
REPAIR AND MAINTENANCE	-	10	-	10	-	-	-	-	-	-	10	170	210
Repair and Maintenance - Infrastructure Assets	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Infrastructure Assets	-	-	-	-	-	-	-	-	-	-	-	-	-
Repair and Maintenance - Building and Other Structures	-	-	-	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Structures	-	-	-	-	-	-	-	-	-	-	-	-	-
Repair and Maintenance - Machinery and Equipment	-	10	-	10	-	-	-	-	-	-	10	10	10
Machinery	-	-	-	-	-	-	-	-	-	-	-	-	-
Office Equipment	-	10	-	10	-	-	-	-	-	-	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, Plant and Equipment	-	-	-	-	-	-	-	-	-	-	-	-	-
Furniture and Fixtures	-	-	-	-	-	-	-	-	-	-	-	-	-
Repair and Maintenance - Other Property, Plant and Equipment	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Property, Plant and Equipment	-	-	-	-	-	-	-	-	-	-	-	-	-
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 EXPENSES	-	18	-	18	-	-	-	-	-	-	178	519	1,591
Advertising Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-
Printing and Publication Expenses	-	6	-	6	-	-	-	-	-	-	6	94	119
Representation Expenses	-	10	-	10	-	-	-	-	-	-	30	260	380
Transportation and Delivery Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-
Rent/Lease Expenses	-	-	-	-	-	-	-	-	-	-	5	18	943
Rents - Building and Structures	-	-	-	-	-	-	-	-	-	-	-	-	925

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ITEM OF EXPENDITURES	for Vulnerable Workers Strengthened										Sub-Total Operations	Grand Total, Central Office
	TION AND WELFARE PROGRAM											
	Welfare Services				Reintegration Services for Overseas Filipino Workers				Verification of overseas employment documents, subject to the	Sub-Total		
Rents - Motor Vehicle				-						-	-	-
Rents - Equipment				-						-	5	18
Rents - Living Quarters				-						-	-	-
Rents - ICT Machinery and Equipment				-						-	-	-
Membership Dues and Contributions to Organizations				-						-	-	-
ICT Software Subscription				-						-	-	-
Other Subscription Expenses		2		2						-	2	12
Donations				-						-	-	-
Website Maintenance				-						-	-	-
Other Maintenance & Operating Expenses				-						-	135	135
SUB-TOTAL, MOOE	-	287	-	287	-	-	-	-	-	-	63,295	80,401
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				-						-	-	-
Communication Equipment				-						-	-	-
Printing Equipment				-						-	-	-
Other Machinery and Equipment				-						-	-	-
TRANSPORTATION EQUIPMENT OUTLAY	-	-	-	-	-	-	-	-	-	-	-	-
Motor Vehicles				-						-	-	-
Furnitures, Fixtures and Books Outlay	-	-	-	-	-	-	-	-	-	-	-	184
Furniture and Fixtures				-						-	-	-
INTANGIBLE ASSETS OUTLAY	-	-	-	-	-	-	-	-	-	-	-	-
ICT Software				-						-	-	-
SUB-TOTAL, CAPITAL OUTLAY	-	-	-	-	-	-	-	-	-	-	-	184
TOTAL OBLIGATIONS	-	8,338	-	8,338	-	-	-	-	-	-	71,346	90,548
Retirement and Life Insurance Premiums	-	685	-	685	-	-	-	-	-	-	685	866
TOTAL APPROPRIATIONS	-	7,653	-	7,653	-	-	-	-	-	-	70,661	89,682