

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 Interenation Labor Organizations in Geneva, Switzerland	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		
								SPES	Sub-total	Public Employment (PES)	Labor Market Information (LMI)	Career Guidance Employment Coaching (CGEC)	Job Fairs	PhiljobNet	Sub-total	Skills Registry Program			
PERSONAL SERVICES																			
SALARIES AND WAGES - REGULAR	37,542	-	37,542	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Basic Salary - Civilian	37,542	-	37,542	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
OTHER COMPENSATION	10,448	-	10,448	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Personnel Economic Relief Allowance - Civilian	1,824	-	1,824	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Representation Allowance (RA)	576	-	576	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transportation Allowance (TA)	576	-	576	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Clothing/Uniform Allowance - Civilian	456	-	456	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Overseas Allowances - Civilian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Bonus - Civilian	3,128	-	3,128	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Cash Gift - Civilian	380	-	380	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Productivity Enhancement Incentive - Civilian	380	-	380	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Mid-Year Bonus	3,128	-	3,128	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PERSONNEL BENEFIT CONTRIBUTIONS	577	-	577	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Pag-I.B.I.G - Civilian	91	-	91	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Phil-Health - Civilian	395	-	395	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Employees Compensation & Insurance Premiums - Civilian	91	-	91	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
OTHER PERSONNEL BENEFITS	199	-	199	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Terminal Leave Benefits - Civilian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Lump-sum for Step Increments-Length of Service	94	-	94	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Loyalty Award - Civilian	105	-	105	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sub-total	48,766	-	48,766	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Retirement and Life Insurance Premiums	4,505	-	4,505	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total, Personnel Services	53,271	-	53,271	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MAINTENANCE AND OTHER OPERATING EXPENSES																			
TRAVELING EXPENSES	60	-	60	-	-	-	-	-	421	421	300	-	-	-	-	300	-	-	721
Traveling Expenses - Local	60	-	60	-	-	-	-	-	421	421	300	-	-	-	-	300	-	-	721
Traveling Expenses - Foreign	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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 Interenation Labor Organizations in Geneva, Switzerland	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	
								SPES	Sub-total	Public Employment (PES)	Labor Market Information (LMI)	Career Guidance Employment Coaching (CGEC)	Job Fairs	PhiljobNet	Sub-total	Skills Registry Program		
TRAINING AND SCHOLARSHIP EXPENSES	200	-	200	-	-	-	-	-	250	250	400	-	-	-	-	400	-	650
ICT Training Expenses			-							-						-		-
Training Expenses	200		200						250	250	400					400		650
Scholarship Grants/Expenses			-							-						-		-
SUPPLIES AND MATERIALS EXPENSES	235	-	235	-	-	-	-	-	570	570	400	-	-	-	-	400	-	970
ICT Office Supplies			-							-						-		-
Office Supplies Expenses	165		165						300	300	200					200		500
Accountable Forms Expenses			-							-						-		-
Food Supplies Expenses			-							-						-		-
Drugs and Medicines Expenses			-							-						-		-
Medical, Dental and Laboratory Supplies Expenses			-							-						-		-
Fuel, Oil and Lubricants Expenses	10		10						200	200	100					100		300
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 Expense	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Furniture and Fixtures			-							-						-		-
Other Supplies and Materials Expenses	60		60						70	70	100					100		170
UTILITY EXPENSES	2,820	-	2,820	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Water Expenses	170		170							-						-		-
Electricity Expenses	2,650		2,650							-						-		-
COMMUNICATION EXEPNSES	147	-	147	-	-	-	-	-	195	195	310	-	-	-	-	310	-	505
Postage and Courier Services	4		4							-	20					20		20
Mobile	25		25						100	100	90					90		190
Landline	72		72						90	90	100					100		190
Internet Subscription Expenses	46		46						5	5	100					100		105
Cable Satellite, Telegraph and Radio Expenses			-							-						-		-
AWARDS/REWARDS AND PRIZES	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

ITEM OF EXPENDITURES	III. Operations																				
	OO #2: Protection of Workers Rights and Maintenance of Industrial Peace													OO #3: 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 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 (WODP)	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	AMP			
																DILP	Sub-total	Regular	Sub-total		
PERSONAL SERVICES																					
SALARIES AND WAGES - REGULAR	-	-	-	-	-	-	-	25,308	-	25,308	-	-	-	25,308	-	-	-	-	-	-	
Basic Salary - Civilian								25,308		25,308				25,308							
OTHER COMPENSATION	-	-	-	-	-	-	-	6,338	-	6,338	-	-	-	6,338	-	-	-	-	-	-	
Personnel Economic Relief Allowance - Civilian								1,272		1,272				1,272							
Representation Allowance (RA)								-		-				-							
Transportation Allowance (TA)								-		-				-							
Clothing/Uniform Allowance - Civilian								318		318				318							
Overseas Allowances - Civilian								-		-				-							
Bonus - Civilian								2,109		2,109				2,109							
Cash Gift - Civilian								265		265				265							
Productivity Enhancement Incentive - Civilian								265		265				265							
Mid-Year Bonus								2,109		2,109				2,109							
PERSONNEL BENEFIT CONTRIBUTIONS	-	-	-	-	-	-	-	443	-	443	-	-	-	443	-	-	-	-	-	-	
Pag-I.B.I.G - Civilian								64		64				64							
Phil-Health - Civilian								315		315				315							
Employees Compensation & Insurance Premiums - Civilian								64		64				64							
OTHER PERSONNEL BENEFITS	-	-	-	-	-	-	-	63	-	63	-	-	-	63	-	-	-	-	-	-	
Terminal Leave Benefits - Civilian								-		-				-							
Lump-sum for Step Increments-Length of Service								63		63				63							
Loyalty Award - Civilian								-		-				-							
Sub-total								32,152		32,152				32,152							
Retirement and Life Insurance Premiums								3,037		3,037				3,037							
Total, Personnel Services								35,189		35,189				35,189							
MAINTENANCE AND OTHER OPERATING EXPENSES								-		-				-							
TRAVELING EXPENSES	-	-	-	-	5	-	5	300	-	300	100	-	100	405	-	-	400	400	-	400	
Traveling Expenses - Local					5		5	300		300	100		100	405			400	400		400	
Traveling Expenses - Foreign					-		-	-		-			-	-			-	-		-	

ITEM OF EXPENDITURES	III. Operations																				
	OO #2: Protection of Workers Rights and Maintenance of Industrial Peace														OO #3: 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 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				
				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	Adjudication of Labor Cases	Sub-total				DILE Integrated & Emergency Employment Program	AMP		Total	
																DILP	Sub-total	Regular	Sub-total		
TRAINING AND SCHOLARSHIP EXPENSES	-	-	-	-	125	-	125	255	-	255	100	-	100	480	-	-	398	398	-	-	398
ICT Training Expenses					-		-	-		-			-				-	-			-
Training Expenses					125		125	255		255	100		100	480			398	398			398
Scholarship Grants/Expenses					-		-	-		-			-				-	-			-
SUPPLIES AND MATERIALS EXPENSES	-	-	-	-	5	-	5	700	-	700	76	-	76	781	-	-	270	270	-	-	270
ICT Office Supplies					-		-	-		-			-				-	-			-
Office Supplies Expenses					5		5	100		100	11		11	116			100	100			100
Accountable Forms Expenses					-		-	-		-			-				-	-			-
Food Supplies Expenses					-		-	-		-			-				-	-			-
Drugs and Medicines Expenses					-		-	-		-			-				-	-			-
Medical, Dental and Laboratory Supllies Expenses					-		-	-		-			-				-	-			-
Fuel, Oil and Lubricants Expenses					-		-	400		400	15		15	415			120	120			120
Semi Expandable Machinery and Equipment Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Machinery and Equipment Expenses					-		-	-		-			-				-	-			-
Office Equipment					-		-	-		-			-				-	-			-
Information and Communication Technology Equipme					-		-	-		-			-				-	-			-
Communication Equipment					-		-	-		-			-				-	-			-
Printing Equipment					-		-	-		-			-				-	-			-
Other Machinery and Equipment					-		-	-		-			-				-	-			-
Semi Expandable Furniture, Fixtures & Books Expense	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Furniture and Fixtures					-		-	-		-			-				-	-			-
Other Supplies and Materials Expenses					-		-	200		200	50		50	250			50	50			50
UTILITY EXPENSES	-	-	-	-	12	-	12	520	-	520	-	-	-	532	-	-	-	-	-	-	-
Water Expenses					-		-	20		20			-	20			-	-			-
Electricity Expenses					12		12	500		500			-	512			-	-			-
COMMUNICATION XEFPNSES	-	-	-	-	5	-	5	1,450	-	1,450	215	-	215	1,670	-	-	62	62	-	-	62
Postage and Courier Services					-		-	200		200	150		150	350			10	10			10
Mobile					-		-	50		50			-	50			15	15			15
Landline					-		-	200		200	50		50	250			32	32			32
Internet Subscription Expenses					5		5	1,000		1,000	15		15	1,020			5	5			5
Cable Satellite, Telegraph and Radio Expenses					-		-	-		-			-				-	-			-
AWARDS/REWARDS AND PRIZES	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

ITEM OF EXPENDITURES	III. Operations																				
	OO #2: Protection of Workers Rights and Maintenance of Industrial Peace													OO #3: 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 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				
				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	Adjudication of Labor Cases	Sub-total				DOLE Integrated & Emergency Employment Program	AMP		Total	
																DILP	Sub-total	Regular	Sub-total		
Awards/Rewards Expense							-					-	-				-			-	
EXTRAORDINARY AND MISCELLANEOUS EXPENSES							-					-	-				-			-	
PROFESSIONAL SERVICES	-	-	-	-	5	-	5	100	-	100	80	-	80	185	-	-	400	400	-	-	400
Legal Services							-					-	-				-			-	
Auditing Services							-					-	-				-			-	
ICT Consultancy Services							-					-	-				-			-	
Consultancy Services							-					-	-				-			-	
Other Professional Services					5		5	100		100	80		80	185			400	400		-	400
GENERAL SERVICES	-	-	-	-	-	-	-	1,300	-	1,300	-	-	-	1,300	-	-	-	-	-	-	-
Janitorial Services							-	500		500			-	500			-			-	-
Security Services							-	800		800			-	800			-			-	-
Other General Services							-			-		-	-				-			-	-
REPAIR AND MAINTENANCE	-	-	-	-	-	-	-	60	-	60	-	-	-	60	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-
Machinery							-			-		-	-				-			-	-
Office Equipment							-	10		10			-	10			-			-	-
Information and Communication Technology Equipme							-			-		-	-				-			-	-
Communication Equipment							-			-		-	-				-			-	-
Printing Equipment							-			-		-	-				-			-	-
Other Machinery and Equipment							-			-		-	-				-			-	-
Repair and Maintenance - Transportation Equipment	-	-	-	-	-	-	-	50	-	50	-	-	-	50	-	-	-	-	-	-	-
Motor Vehicles							-	50		50			-	50			-			-	-
Repair and Maintenance - Furniture and Fixtures	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Repair and Maintenance - Furniture and Fixtures							-			-		-	-				-			-	-
Repair and Maintenance - Semi-Expandable Furniture, Fix	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Furniture and Fixtures							-			-		-	-				-			-	-
Repair and Maintenance - Other Property, Plant and Equip	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

ITEM OF EXPENDITURES	III. Operations																				
	OO #2: Protection of Workers Rights and Maintenance of Industrial Peace														OO #3: 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 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				
				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	Adjudication of Labor Cases	Sub-total				DOLE Integrated & Emergency Employment Program	AMP		Total	
																DILP	Sub-total	Regular	Sub-total		
Other Property, Plant and Equipment							-														
FINANCIAL ASSISTANCE/SUBSIDY	-	-	-	-	900	-	900	-	-	-	-	-	-	900	-	-	40,530	40,530	-	-	40,530
Subsidies to Other Funds							-							-			-	-	-	-	-
Subsidies - Others					900		900							-			40,530	40,530			40,530
TAXES, INSURANCE PREMIUMS AND OTHER FEES	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Taxes, Duties and Licences							-							-			-	-	-	-	-
Fidelity Bond Premiums							-							-			-	-	-	-	-
Insurance Expenses							-							-			-	-	-	-	-
OTHER MAINTENANCE AND OPERATING EXPENSES	-	-	-	-	1,214	-	1,214	2,892	-	2,892	104	-	104	4,210	-	-	166	166	-	-	166
Advertising Expenses							-	402		402	2		2	404			-	-	-	-	-
Printing and Publication Expenses							-	100		100	2		2	102			-	-	-	-	-
Representation Expenses					10		10	340		340	100		100	450			50	50			50
Transportation and Delivery Expenses							-			-			-	-			-	-	-	-	-
Rent/Lease Expenses	-	-	-	-	1,204	-	1,204	2,000	-	2,000	-	-	-	3,204	-	-	5	5	-	-	5
Rents - Building and Structures					1,006		1,006	2,000		2,000			-	3,006			-	-	-	-	-
Rents - Motor Vehicle							-			-			-	-			-	-	-	-	-
Rents - Equipment					198		198			-			-	198			5	5			5
Rents - Living Quarters							-			-			-	-			-	-	-	-	-
Rents - ICT Machinery and Equipment							-			-			-	-			-	-	-	-	-
Membership Dues and Contributions to Organizations							-			-			-	-			-	-	-	-	-
ICT Software Subscription							-			-			-	-			-	-	-	-	-
Other Subscription Expenses							-	50		50			-	50			-	-	-	-	-
Donations							-			-			-	-			-	-	-	-	-
Website Maintenance							-			-			-	-			-	-	-	-	-
Other Maintenance & Operating Expenses							-			-			-	-			111	111			111
SUB-TOTAL, MOOE	-	-	-	-	2,271	-	2,271	7,577	-	7,577	675	-	675	10,523	-	-	42,226	42,226	-	-	42,226
FINANCIAL EXPENSES							-			-			-	-			-	-	-	-	-
Bank Charges							-			-			-	-			-	-	-	-	-
SUB-TOTAL, FE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

ITEM OF EXPENDITURES	III. Operations																				
	OO #2: Protection of Workers Rights and Maintenance of Industrial Peace													OO #3: 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 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				
				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	Adjudication of Labor Cases	Sub-total				DOLE Integrated & Emergency Employment Program		AMP		Total
																DILP	Sub-total	Regular	Sub-total		
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	-	-	-	-	2,271	-	2,271	42,766	-	42,766	675	-	675	45,712	-	-	42,226	42,226	-	-	42,226
Retirement and Life Insurance Premiums	-	-	-	-	-	-	-	3,037	-	3,037	-	-	-	3,037	-	-	-	-	-	-	-
TOTAL APPROPRIATIONS	-	-	-	-	2,271	-	2,271	39,729	-	39,729	675	-	675	42,675	-	-	42,226	42,226	-	-	42,226

ITEM OF EXPENDITURES	III. Operations												Grand Total, Central Office	
	OO #3: Social Protection for Vulnerable Workers Strengthened											Sub-Total Operations		
	WORKERS PROTECTION 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 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	Financial Awareness Seminar (FAS) & Small Business Management Training (SBMT)	Sub-total					
PERSONAL SERVICES														
SALARIES AND WAGES - REGULAR	-	3,271	-	3,271	-	-	-	-	-	-	-	3,271	28,579	66,121
Basic Salary - Civilian		3,271		3,271								3,271	28,579	66,121
OTHER COMPENSATION	-	906	-	906	-	-	-	-	-	-	-	906	7,244	17,692
Personnel Economic Relief Allowance - Civilian		144		144								144	1,416	3,240
Representation Allowance (RA)		60		60								60	60	636
Transportation Allowance (TA)		60		60								60	60	636
Clothing/Uniform Allowance - Civilian		36		36								36	354	810
Overseas Allowances - Civilian		-		-								-	-	-
Bonus - Civilian		273		273								273	2,382	5,510
Cash Gift - Civilian		30		30								30	295	675
Productivity Enhancement Incentive - Civilian		30		30								30	295	675
Mid-Year Bonus		273		273								273	2,382	5,510
PERSONNEL BENEFIT CONTRIBUTIONS	-	47	-	47	-	-	-	-	-	-	-	47	490	1,067
Pag-I.B.I.G - Civilian		7		7								7	71	162
Phil-Health - Civilian		33		33								33	348	743
Employees Compensation & Insurance Premiums - Civilian		7		7								7	71	162
OTHER PERSONNEL BENEFITS	-	8	-	8	-	-	-	-	-	-	-	8	71	270
Terminal Leave Benefits - Civilian		-		-								-	-	-
Lump-sum for Step Increments-Length of Service		8		8								8	71	165
Loyalty Award - Civilian		-		-								-	-	105
Sub-total	-	4,232	-	4,232	-	-	-	-	-	-	-	4,232	36,384	85,150
Retirement and Life Insurance Premiums		393		393								393	3,430	7,935
Total, Personnel Services	-	4,625	-	4,625	-	-	-	-	-	-	-	4,625	39,814	93,085
MAINTENANCE AND OTHER OPERATING EXPENSES				-								-	-	-
TRAVELING EXPENSES	-	173	-	173	-	-	-	-	-	-	-	173	1,699	1,759
Traveling Expenses - Local		173		173								173	1,699	1,759
Traveling Expenses - Foreign		-		-								-	-	-

ITEM OF EXPENDITURES	III. Operations												Grand Total, Central Office	
	OO #3: Social Protection for Vulnerable Workers Strengthened											Sub-Total Operations		
	WORKERS PROTECTION 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 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	Financial Awareness Seminar (FAS) & Small Business Management Training (SBMT)	Sub-total					
TRAINING AND SCHOLARSHIP EXPENSES	-	50	-	50	-	-	-	-	-	-	448	1,578	1,778	
ICT Training Expenses				-				-			-	-	-	
Training Expenses		50		50				-			448	1,578	1,778	
Scholarship Grants/Expenses				-				-			-	-	-	
SUPPLIES AND MATERIALS EXPENSES	-	300	-	300	-	-	-	-	-	-	570	2,321	2,556	
ICT Office Supplies				-				-			-	-	-	
Office Supplies Expenses		200		200				-			300	916	1,081	
Accountable Forms Expenses				-				-			-	-	-	
Food Supplies Expenses				-				-			-	-	-	
Drugs and Medicines Expenses				-				-			-	-	-	
Medical, Dental and Laboratory Supplies Expenses				-				-			-	-	-	
Fuel, Oil and Lubricants Expenses		80		80				-			200	915	925	
Semi Expandable Machinery and Equipment Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	
Machinery and Equipment Expenses				-				-			-	-	-	
Office Equipment				-				-			-	-	-	
Information and Communication Technology Equipme				-				-			-	-	-	
Communication Equipment				-				-			-	-	-	
Printing Equipment				-				-			-	-	-	
Other Machinery and Equipment				-				-			-	-	-	
Semi Expandable Furniture, Fixtures & Books Expense	-	-	-	-	-	-	-	-	-	-	-	-	-	
Furniture and Fixtures				-				-			-	-	-	
Other Supplies and Materials Expenses		20		20				-			70	490	550	
UTILITY EXPENSES	-	-	-	-	-	-	-	-	-	-	-	532	3,352	
Water Expenses				-				-			-	20	190	
Electricity Expenses				-				-			-	512	3,162	
COMMUNICATION EXEPNSES	-	100	-	100	-	-	-	-	-	-	162	2,337	2,484	
Postage and Courier Services				-				-			10	380	384	
Mobile		25		25				-			40	280	305	
Landline		40		40				-			72	512	584	
Internet Subscription Expenses		35		35				-			40	1,165	1,211	
Cable Satellite, Telegraph and Radio Expenses				-				-			-	-	-	
AWARDS/REWARDS AND PRIZES	-	-	-	-	-	-	-	-	-	-	-	-	-	

ITEM OF EXPENDITURES	III. Operations												Grand Total, Central Office	
	OO #3: Social Protection for Vulnerable Workers Strengthened											Sub-Total Operations		
	WORKERS PROTECTION 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 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	Financial Awareness Seminar (FAS) & Small Business Management Training (SBMT)	Sub-total					
Awards/Rewards Expense			-					-			-	-	-	
EXTRAORDINARY AND MISCELLANEOUS EXPENSES			-					-			-	-	118	
PROFESSIONAL SERVICES	-	10	-	10	-	-	-	-	-	-	410	1,695	1,715	
Legal Services			-					-			-	-	-	
Auditing Services			-					-			-	-	-	
ICT Consultancy Services			-					-			-	-	-	
Consultancy Services			-					-			-	-	-	
Other Professional Services		10		10				-			410	1,695	1,715	
GENERAL SERVICES	-	10	-	10	-	-	-	-	-	-	10	1,330	4,350	
Janitorial Services				-				-			-	500	900	
Security Services				-				-			-	800	3,420	
Other General Services		10		10				-			10	30	30	
REPAIR AND MAINTENANCE	-	20	-	20	-	-	-	-	-	-	20	80	180	
Repair and Maintenance - Infrastructure Assets	-	-	-	-	-	-	-	-	-	-	-	-	-	
Other Infrastructure Assets				-				-			-	-	-	
Repair and Maintenance - Building and Other Structures	-	-	-	-	-	-	-	-	-	-	-	-	-	
Buildings				-				-			-	-	-	
Other Structures				-				-			-	-	-	
Repair and Maintenance - Machinery and Equipment	-	20	-	20	-	-	-	-	-	-	20	30	30	
Machinery				-				-			-	-	-	
Office Equipment		20		20				-			20	30	30	
Information and Communication Technology Equipme				-				-			-	-	-	
Communication Equipment				-				-			-	-	-	
Printing Equipment				-				-			-	-	-	
Other Machinery and Equipment				-				-			-	-	-	
Repair and Maintenance - Transportation Equipment	-	-	-	-	-	-	-	-	-	-	-	50	150	
Motor Vehicles				-				-			-	50	150	
Repair and Maintenance - Furniture and Fixtures	-	-	-	-	-	-	-	-	-	-	-	-	-	
Repair and Maintenance - Furniture and Fixtures				-				-			-	-	-	
Repair and Maintenance - Semi-Expandable Furniture, Fix	-	-	-	-	-	-	-	-	-	-	-	-	-	
Furniture and Fixtures				-				-			-	-	-	
Repair and Maintenance - Other Property, Plant and Equip	-	-	-	-	-	-	-	-	-	-	-	-	-	

ITEM OF EXPENDITURES	III. Operations												Grand Total, Central Office	
	OO #3: Social Protection for Vulnerable Workers Strengthened											Sub-Total Operations		
	WORKERS PROTECTION 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 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	Financial Awareness Seminar (FAS) & Small Business Management Training (SBMT)	Sub-total					
Other Property, Plant and Equipment				-					-			-	-	-
FINANCIAL ASSISTANCE/SUBSIDY	-	-	-	-	-	-	-	-	-	-	-	40,530	78,899	78,899
Subsidies to Other Funds				-					-			-	-	-
Subsidies - Others				-					-			40,530	78,899	78,899
TAXES, INSURANCE PREMIUMS AND OTHER FEES	-	-	-	-	-	-	-	-	-	-	-	-	-	245
Taxes, Duties and Licences				-					-			-	-	5
Fidelity Bond Premiums				-					-			-	-	175
Insurance Expenses				-					-			-	-	65
OTHER MAINTENANCE AND OPERATING EXPENSES	-	22	-	22	-	-	-	-	-	-	-	188	4,880	8,105
Advertising Expenses				-					-			-	404	404
Printing and Publication Expenses		10		10					-			10	167	172
Representation Expenses		10		10					-			60	920	1,130
Transportation and Delivery Expenses				-					-			-	-	-
Rent/Lease Expenses	-	-	-	-	-	-	-	-	-	-	-	5	3,209	6,209
Rents - Building and Structures				-					-			-	3,006	6,006
Rents - Motor Vehicle				-					-			-	-	-
Rents - Equipment				-					-			5	203	203
Rents - Living Quarters				-					-			-	-	-
Rents - ICT Machinery and Equipment				-					-			-	-	-
Membership Dues and Contributions to Organizations				-					-			-	-	-
ICT Software Subscription				-					-			-	-	-
Other Subscription Expenses		2		2					-			2	69	79
Donations				-					-			-	-	-
Website Maintenance				-					-			-	-	-
Other Maintenance & Operating Expenses				-					-			111	111	111
SUB-TOTAL, MOOE	-	685	-	685	-	-	-	-	-	-	-	42,911	95,351	105,541
FINANCIAL EXPENSES				-					-			-	-	-
Bank Charges				-					-			-	-	-
SUB-TOTAL, FE	-	-	-	-	-	-	-	-	-	-	-	-	-	-

ITEM OF EXPENDITURES	III. Operations												Grand Total, Central Office		
	OO #3: Social Protection for Vulnerable Workers Strengthened											Sub-Total Operations			
	WORKERS PROTECTION 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 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	Financial Awareness Seminar (FAS) & Small Business Management Training (SBMT)	Sub-total						
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	-	5,310	-	5,310	-	-	-	-	-	-	-	47,536	135,165	198,626	
Retirement and Life Insurance Premiums	-	393	-	393	-	-	-	-	-	-	-	393	3,430	7,935	
TOTAL APPROPRIATIONS	-	4,917	-	4,917	-	-	-	-	-	-	-	47,143	131,735	190,691	