

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	31,163	-	31,163	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Basic Salary - Civilian	31,163		31,163																
OTHER COMPENSATION	8,818	-	8,818	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Personnel Economic Relief Allowance - Civilian	1,512		1,512																
Representation Allowance (RA)	552		552																
Transportation Allowance (TA)	552		552																
Clothing/Uniform Allowance - Civilian	378		378																
Overseas Allowances - Civilian																			
Bonus - Civilian	2,597		2,597																
Cash Gift - Civilian	315		315																
Productivity Enhancement Incentive - Civilian	315		315																
Mid-Year Bonus	2,597		2,597																
PERSONNEL BENEFIT CONTRIBUTIONS	474	-	474	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Pag-I.B.I.G - Civilian	76		76																
Phil-Health - Civilian	322		322																
Employees Compensation & Insurance Premiums - Civilian	76		76																
OTHER PERSONNEL BENEFITS	183	-	183	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Terminal Leave Benefits - Civilian																			
Lump-sum for Step Increments-Length of Service	78		78																
Loyalty Award - Civilian	105		105																
Sub-total	40,638	-	40,638	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Retirement and Life Insurance Premiums	3,740		3,740																
Total, Personnel Services	44,378	-	44,378	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MAINTENANCE AND OTHER OPERATING EXPENSES																			
TRAVELING EXPENSES	15	-	15	-	-	-	-	-	500	500	150	-	-	-	-	150	-	650	
Traveling Expenses - Local	15		15						500	500	150				150		650		
Traveling Expenses - Foreign																			

DOLE - OFFICE OF THE SECRETARY

Regional Office No. 7

FY 2020 GAA

(In thousand pesos)

ITEM OF EXPENDITURES	I. General Administration and Support			II. Support to Operations				III. Operations											
	General Management and Supervision	Administrative of Personnel Benefits	Sub-Total	Attendance to Local, Regional International Conference and Participation of Tripartite Delegation in the 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	900	-	900	-	-	-	-	-	150	150	50	-	-	-	-	-	50	-	200
ICT Training Expenses			-							-									-
Training Expenses	900		900						150	150	50						50		200
Scholarship Grants/Expenses			-							-									-
SUPPLIES AND MATERIALS EXPENSES	70	-	70	-	-	-	-	-	700	700	123	-	-	-	-	-	123	-	823
ICT Office Supplies			-							-									-
Office Supplies Expenses	50		50						500	500	93						93		593
Accountable Forms Expenses			-							-									-
Food Supplies Expenses			-							-									-
Drugs and Medicines Expenses			-							-									-
Medical, Dental and Laboratory Supplies Expenses			-							-									-
Fuel, Oil and Lubricants Expenses	15		15						50	50	20						20		70
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	5		5						150	150	10						10		160
UTILITY EXPENSES	1,640	-	1,640	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Water Expenses	100		100							-									-
Electricity Expenses	1,540		1,540							-									-
COMMUNICATION EXEPNSES	113	-	113	-	-	-	-	-	450	450	30	-	-	-	-	-	30	-	480
Postage and Courier Services	90		90							-									-
Mobile	4		4						100	100	10						10		110
Landline	4		4						50	50	10						10		60
Internet Subscription Expenses	5		5						300	300	10						10		310
Cable Satellite, Telegraph and Radio Expenses	10		10							-									-
AWARDS/REWARDS AND PRIZES	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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											
Awards/Rewards Expense			-				-											-		
EXTRAORDINARY AND MISCELLANEOUS EXPENSES	118		118																	
PROFESSIONAL SERVICES	60	-	60	-	-	-		-	800	800	20	-	-	-	-	-	-	20	-	820
Legal Services																				
Auditing Services																				
ICT Consultancy Services																				
Consultancy Services																				
Other Professional Services	60		60						800	800	20							20		820
GENERAL SERVICES	200	-	200	-	-	-					10	-	-	-	-	-		10	-	10
Janitorial Services	100		100																	
Security Services	100		100																	
Other General Services											10							10		10
REPAIR AND MAINTENANCE	10	-	10	-	-	-			50	50		-	-	-	-	-	-			50
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	10	-	10	-	-	-			50	50		-	-	-	-	-	-			50
Motor Vehicles	10		10						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	-	-	-	-	-	-			-	-	-	-	-	-	-	-	-			

DOLE - OFFICE OF THE SECRETARY

Regional Office No. 7

FY 2020 GAA

(In thousand pesos)

ITEM OF EXPENDITURES	I. General Administration and Support			II. Support to Operations				III. Operations													
	General Management and Supervision	Administrative of Personnel Benefits	Sub-Total	Attendance to Local, Regional International Conference and Participation of Tripartite Delegation in the Interation 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				
Other Property, Plant and Equipment			-			-			-											-	
FINANCIAL ASSISTANCE/SUBSIDY	-	-	-	-	-	-	-	-	54,667	54,667	-	-	-	-	-	-	-	-	-	-	54,667
Subsidies to Other Funds			-																		
Subsidies - Others			-						54,667	54,667											54,667
TAXES, INSURANCE PREMIUMS AND OTHER FEES	450	-	450	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Taxes, Duties and Licences	100		100																		
Fidelity Bond Premiums	150		150																		
Insurance Expenses	200		200																		
OTHER MAINTENANCE AND OPERATING EXPENSES	5,602	-	5,602	-	-	-	-	-	683	683	162	-	-	-	-	-	162	-	-	-	845
Advertising Expenses			-																		
Printing and Publication Expenses	30		30						50	50	10						10				60
Representation Expenses	70		70						633	633	150						150				783
Transportation and Delivery Expenses			-																		
Rent/Lease Expenses	5,500	-	5,500	-	-	-	-	-													
Rents - Building and Structures	5,500		5,500																		
Rents - Motor Vehicle			-																		
Rents - Equipment			-																		
Rents - Living Quarters			-																		
Rents - ICT Machinery and Equipment			-																		
Membership Dues and Contributions to Organizations			-																		
ICT Software Subscription			-																		
Other Subscription Expenses	2		2								2						2				2
Donations			-																		
Website Maintenance			-																		
Other Maintenance & Operating Expenses			-																		
SUB-TOTAL, MOOE	9,178	-	9,178	-	-	-	-	-	58,000	58,000	545	-	-	-	-	-	545	-	-	-	58,545
FINANCIAL EXPENSES			-																		-
Bank Charges			-																		-
SUB-TOTAL, FE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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		
CAPITAL OUTLAY			-																
LAND OUTLAY	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Land																			
BUILDING AND OTHER STRUCTURE OUTLAY	23,724	-	23,724	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Buildings	23,724		23,724																
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	23,724	-	23,724	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL OBLIGATIONS	77,280	-	77,280	-	-	-	-	-	58,000	58,000	545	-	-	-	-	545	-	-	58,545
Retirement and Life Insurance Premiums	3,740	-	3,740	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL APPROPRIATIONS	73,540	-	73,540	-	-	-	-	-	58,000	58,000	545	-	-	-	-	545	-	-	58,545

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)	Accreditatio n of OSH Personnel	Sub-total	Conciliation-Mediation	Adjudication of Labor Cases	Sub-total				DOLE Integrated & Emergency Employment Program	DILP	Sub-total	Regular	
PERSONAL SERVICES																					
SALARIES AND WAGES - REGULAR	-	-	-	-	-	-	-	13,334	-	13,334	-	-	-	13,334	-	-	-	-	-	-	
Basic Salary - Civilian								13,334		13,334				13,334							
OTHER COMPENSATION	-	-	-	-	-	-	-	3,382	-	3,382	-	-	-	3,382	-	-	-	-	-	-	
Personnel Economic Relief Allowance - Civilian								624		624				624							
Representation Allowance (RA)								60		60				60							
Transportation Allowance (TA)\								60		60				60							
Clothing/Uniform Allowance - Civilian								156		156				156							
Overseas Allowances - Civilian								-		-				-							
Bonus - Civilian								1,111		1,111				1,111							
Cash Gift - Civilian								130		130				130							
Productivity Enhancement Incentive - Civilian								130		130				130							
Mid-Year Bonus								1,111		1,111				1,111							
PERSONNEL BENEFIT CONTRIBUTIONS	-	-	-	-	-	-	-	220	-	220	-	-	-	220	-	-	-	-	-	-	
Pag-I.B.I.G - Civilian								31		31				31							
Phil-Health - Civilian								158		158				158							
Employees Compensation & Insurance Premiums - Civilian								31		31				31							
OTHER PERSONNEL BENEFITS	-	-	-	-	-	-	-	33	-	33	-	-	-	33	-	-	-	-	-	-	
Terminal Leave Benefits - Civilian								-		-				-							
Lump-sum for Step Increments-Length of Service								33		33				33							
Loyalty Award - Civilian								-		-				-							
Sub-total								16,969		16,969				16,969							
Retirement and Life Insurance Premiums								1,600		1,600				1,600							
Total, Personnel Services								18,569		18,569				18,569							
MAINTENANCE AND OTHER OPERATING EXPENSES								-		-				-							
TRAVELING EXPENSES	-	-	-	-	5	-	5	900	-	900	130	-	130	1,035	-	-	350	350	-	350	
Traveling Expenses - Local					5		5	900		900	130		130	1,035			350	350		350	
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)	Accreditatio n 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	-	-	-	-	5	-	5	300	-	300	20	-	20	325	-	-	50	50	-	-	50
ICT Training Expenses																					
Training Expenses					5		5	300		300	20		20	325			50	50			50
Scholarship Grants/Expenses																					
SUPPLIES AND MATERIALS EXPENSES	-	-	-	-	5	-	5	950	-	950	150	-	150	1,105	-	-	280	280	-	-	280
ICT Office Supplies																					
Office Supplies Expenses					5		5	400		400	100		100	505			100	100			100
Accountable Forms Expenses																					
Food Supplies Expenses																					
Drugs and Medicines Expenses																					
Medical, Dental and Laboratory Supplies Expenses																					
Fuel, Oil and Lubricants Expenses								450		450	50		50	500			130	130			130
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								100		100				100			50	50			50
UTILITY EXPENSES	-	-	-	-	20	-	20	550	-	550	-	-	-	570	-	-	-	-	-	-	-
Water Expenses								50		50				50							
Electricity Expenses					20		20	500		500				520							
COMMUNICATION EXEPNSES	-	-	-	-	5	-	5	1,210	-	1,210	143	-	143	1,358	-	-	372	372	-	-	372
Postage and Courier Services								10		10	65		65	75			5	5			5
Mobile					1		1	150		150	10		10	161			200	200			200
Landline					2		2	50		50	9		9	61			50	50			50
Internet Subscription Expenses					2		2	1,000		1,000	59		59	1,061			117	117			117
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)	Accreditatio n of OSH Personnel	Sub-total	Conciliation-Mediation	Adjudication of Labor Cases	Sub-total				DILEP Integrated & Emergency Employment Program	AMP		Total	
																DILP	Sub-total	Regular	Sub-total		
Awards/Rewards Expense							-						-								-
EXTRAORDINARY AND MISCELLANEOUS EXPENSES							-						-								-
PROFESSIONAL SERVICES	-	-	-	-	5	-	5	354	-	354	35	-	35	394	-	-	400	400	-	-	400
Legal Services							-						-								-
Auditing Services							-						-								-
ICT Consultancy Services							-						-								-
Consultancy Services							-						-								-
Other Professional Services					5		5	354		354	35		35	394			400	400			400
GENERAL SERVICES	-	-	-	-	-	-	-	550	-	550	-	-	-	550	-	-	-	-	-	-	-
Janitorial Services							-	150		150			-	150							-
Security Services							-	400		400			-	400							-
Other General Services							-						-								-
REPAIR AND MAINTENANCE	-	-	-	-	-	-	-	500	-	500	-	-	-	500	-	-	-	-	-	-	-
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 Equipme							-						-								-
Communication Equipment							-						-								-
Printing Equipment							-						-								-
Other Machinery and Equipment							-						-								-
Repair and Maintenance - Transportation Equipment	-	-	-	-	-	-	-	500	-	500	-	-	-	500	-	-	-	-	-	-	-
Motor Vehicles							-	500		500			-	500							-
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)	Accreditatio n 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	-	-	-	-	441	-	441	-	-	-	-	-	-	441	-	-	81,822	81,822	-	-	81,822
Subsidies to Other Funds																					
Subsidies - Others					441		441										81,822	81,822			81,822
TAXES, INSURANCE PREMIUMS AND OTHER FEES	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Taxes, Duties and Licences																					
Fidelity Bond Premiums																					
Insurance Expenses																					
OTHER MAINTENANCE AND OPERATING EXPENSES	-	-	-	-	281	-	281	480	-	480	85	-	85	846	-	-	137	137	-	-	137
Advertising Expenses								5		5				5							
Printing and Publication Expenses								20		20	5		5	25							
Representation Expenses					5		5	50		50	80		80	135			20	20			20
Transportation and Delivery Expenses																					
Rent/Lease Expenses	-	-	-	-	276	-	276	400	-	400	-	-	-	676	-	-	5	5	-	-	5
Rents - Building and Structures					276		276	400		400				676							
Rents - Motor Vehicle																					
Rents - Equipment																	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																	112	112			112
SUB-TOTAL, MOOE	-	-	-	-	767	-	767	5,794	-	5,794	563	-	563	7,124	-	-	83,411	83,411	-	-	83,411
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				Total
				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	Adjudication of Labor Cases	Sub-total				DOLE Integrated & Emergency Employment Program	AMP			
																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	-	-	-	-	767	-	767	24,363	-	24,363	563	-	563	25,693	-	-	83,411	83,411	-	-	83,411
Retirement and Life Insurance Premiums	-	-	-	-	-	-	-	1,600	-	1,600	-	-	-	1,600	-	-	-	-	-	-	-
TOTAL APPROPRIATIONS	-	-	-	-	767	-	767	22,763	-	22,763	563	-	563	24,093	-	-	83,411	83,411	-	-	83,411

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 (BPPH) Program	Financial Awareness Seminar (FAS) & Small Business Management Training (SBMT)	Sub-total					
PERSONAL SERVICES														
SALARIES AND WAGES - REGULAR	-	5,565	-	5,565	-	-	-	-	-	-	-	5,565	18,899	50,062
Basic Salary - Civilian		5,565		5,565								5,565	18,899	50,062
OTHER COMPENSATION	-	1,488	-	1,488	-	-	-	-	-	-	-	1,488	4,870	13,688
Personnel Economic Relief Allowance - Civilian		264		264								264	888	2,400
Representation Allowance (RA)		60		60								60	120	672
Transportation Allowance (TA)		60		60								60	120	672
Clothing/Uniform Allowance - Civilian		66		66								66	222	600
Overseas Allowances - Civilian		-		-								-	-	-
Bonus - Civilian		464		464								464	1,575	4,172
Cash Gift - Civilian		55		55								55	185	500
Productivity Enhancement Incentive - Civilian		55		55								55	185	500
Mid-Year Bonus		464		464								464	1,575	4,172
PERSONNEL BENEFIT CONTRIBUTIONS	-	86	-	86	-	-	-	-	-	-	-	86	306	780
Pag-I.B.I.G - Civilian		13		13								13	44	120
Phil-Health - Civilian		60		60								60	218	540
Employees Compensation & Insurance Premiums - Civilian		13		13								13	44	120
OTHER PERSONNEL BENEFITS	-	14	-	14	-	-	-	-	-	-	-	14	47	230
Terminal Leave Benefits - Civilian		-		-								-	-	-
Lump-sum for Step Increments-Length of Service		14		14								14	47	125
Loyalty Award - Civilian		-		-								-	-	105
Sub-total	-	7,153	-	7,153	-	-	-	-	-	-	-	7,153	24,122	64,760
Retirement and Life Insurance Premiums		668		668								668	2,268	6,008
Total, Personnel Services	-	7,821	-	7,821	-	-	-	-	-	-	-	7,821	26,390	70,768
MAINTENANCE AND OTHER OPERATING EXPENSES				-								-	-	-
TRAVELING EXPENSES	-	80	-	80	-	-	-	-	-	-	-	430	2,115	2,130
Traveling Expenses - Local		80		80								430	2,115	2,130
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 (BPPH) Program	Financial Awareness Seminar (FAS) & Small Business Management Training (SBMT)	Sub-total				
TRAINING AND SCHOLARSHIP EXPENSES	-	5	-	5	-	-	-	-	-	-	55	580	1,480
ICT Training Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-
Training Expenses	-	5	-	5	-	-	-	-	-	-	55	580	1,480
Scholarship Grants/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND MATERIALS EXPENSES	-	170	-	170	-	-	-	-	-	-	450	2,378	2,448
ICT Office Supplies	-	-	-	-	-	-	-	-	-	-	-	-	-
Office Supplies Expenses	-	70	-	70	-	-	-	-	-	-	170	1,268	1,318
Accountable Forms Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-
Food Supplies Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-
Drugs and Medicines Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-
Medical, Dental and Laboratory Supplies Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-
Fuel, Oil and Lubricants Expenses	-	80	-	80	-	-	-	-	-	-	210	780	795
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	330	335
UTILITY EXPENSES	-	-	-	-	-	-	-	-	-	-	-	570	2,210
Water Expenses	-	-	-	-	-	-	-	-	-	-	-	50	150
Electricity Expenses	-	-	-	-	-	-	-	-	-	-	-	520	2,060
COMMUNICATION EXEPNSES	-	19	-	19	-	-	-	-	-	-	391	2,229	2,342
Postage and Courier Services	-	2	-	2	-	-	-	-	-	-	7	82	172
Mobile	-	5	-	5	-	-	-	-	-	-	205	476	480
Landline	-	5	-	5	-	-	-	-	-	-	55	176	180
Internet Subscription Expenses	-	5	-	5	-	-	-	-	-	-	122	1,493	1,498
Cable Satellite, Telegraph and Radio Expenses	-	2	-	2	-	-	-	-	-	-	2	2	12
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	1,624	1,684
Legal Services				-					-			-	-	-
Auditing Services				-					-			-	-	-
ICT Consultancy Services				-					-			-	-	-
Consultancy Services				-					-			-	-	-
Other Professional Services		10		10					-			410	1,624	1,684
GENERAL SERVICES	-	10	-	10	-	-	-	-	-	-	-	10	570	770
Janitorial Services				-					-			-	150	250
Security Services				-					-			-	400	500
Other General Services		10		10					-			10	20	20
REPAIR AND MAINTENANCE	-	5	-	5	-	-	-	-	-	-	-	5	555	565
Repair and Maintenance - Infrastructure Assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Infrastructure Assets				-					-			-	-	-
Repair and Maintenance - Building and Other Structures	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Buildings				-					-			-	-	-
Other Structures				-					-			-	-	-
Repair and Maintenance - Machinery and Equipment	-	5	-	5	-	-	-	-	-	-	-	5	5	5
Machinery				-					-			-	-	-
Office Equipment		5		5					-			5	5	5
Information and Communication Technology Equipme				-					-			-	-	-
Communication Equipment				-					-			-	-	-
Printing Equipment				-					-			-	-	-
Other Machinery and Equipment				-					-			-	-	-
Repair and Maintenance - Transportation Equipment	-	-	-	-	-	-	-	-	-	-	-	-	550	560
Motor Vehicles				-					-			-	550	560
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											Sub-Total Operations	Grand Total, Central Office	
	OO #3: Social Protection for Vulnerable Workers Strengthened													
	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 (BPPH) Program	Financial Awareness Seminar (FAS) & Small Business Management Training (SBMT)	Sub-total					
Other Property, Plant and Equipment			-					-			-	-	-	
FINANCIAL ASSISTANCE/SUBSIDY	-	-	-	-	-	-	-	-	-	-	-	81,822	136,930	136,930
Subsidies to Other Funds			-					-			-	-	-	
Subsidies - Others			-					-			81,822	136,930	136,930	
TAXES, INSURANCE PREMIUMS AND OTHER FEES	-	-	-	-	-	-	-	-	-	-	-	-	450	
Taxes, Duties and Licences			-					-			-	-	100	
Fidelity Bond Premiums			-					-			-	-	150	
Insurance Expenses			-					-			-	-	200	
OTHER MAINTENANCE AND OPERATING EXPENSES	-	70	-	70	-	-	-	-	-	-	-	207	1,898	7,500
Advertising Expenses			-					-			-	-	5	5
Printing and Publication Expenses		63		63				-			63		148	178
Representation Expenses		5		5				-			25		943	1,013
Transportation and Delivery Expenses				-				-			-		-	-
Rent/Lease Expenses	-	-	-	-	-	-	-	-	-	-	-	5	681	6,181
Rents - Building and Structures				-				-			-	-	676	6,176
Rents - Motor Vehicle				-				-			-	-	-	-
Rents - Equipment				-				-			5		5	5
Rents - Living Quarters				-				-			-		-	-
Rents - ICT Machinery and Equipment				-				-			-		-	-
Membership Dues and Contributions to Organizations				-				-			-		-	-
ICT Software Subscription				-				-			-		-	-
Other Subscription Expenses		2		2				-			2		9	11
Donations				-				-			-		-	-
Website Maintenance				-				-			-		-	-
Other Maintenance & Operating Expenses				-				-			112		112	112
SUB-TOTAL, MOOE	-	369	-	369	-	-	-	-	-	-	-	83,780	149,449	158,627
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 (BPPH) Program	Financial Awareness Seminar (FAS) & Small Business Management Training (SBMT)	Sub-total				
CAPITAL OUTLAY				-					-		-	-	-
LAND OUTLAY	-	-	-	-	-	-	-	-	-	-	-	-	-
Land				-					-		-	-	-
BUILDING AND OTHER STRUCTURE OUTLAY	-	-	-	-	-	-	-	-	-	-	-	-	23,724
Buildings				-					-		-	-	23,724
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	-	-	-	-	-	-	-	-	-	-	-	-	23,724
TOTAL OBLIGATIONS	-	8,190	-	8,190	-	-	-	-	-	-	91,601	175,839	253,119
Retirement and Life Insurance Premiums	-	668	-	668	-	-	-	-	-	-	668	2,268	6,008
TOTAL APPROPRIATIONS	-	7,522	-	7,522	-	-	-	-	-	-	90,933	173,571	247,111