

DOLE - OFFICE OF THE SECRETARY
Regional Office No. 7
FY 2020 NEP
(In thousand pesos)

ITEM OF EXPENDITURES	I. General Administration and Support			II. Support to Operations									
	General Management and Supervision	Administrative of Personnel Benefits	Sub-Total	Attendance to Local, Regional International Conference and Participation of Tripartite Delegation in the Interenation Labor Organizations in Geneva, Switzerland	Legal Service	Localy-Funded Projects	Sub-Total	Promotion of Local Employment	Youth Employability				
						Computerization Program			SPES	GIP	JobStart	Sub-total	
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										

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	General Management and Supervision	Administrative of Personnel Benefits	Sub-Total	Attendance to Local, Regional International Conference and Participation of Tripartite Delegation in the Interention Labor	Legal Service	Localy-Funded Projects	Sub-Total	Promotion of Local Employment	Youth Employability				
						Computerization Program							
Total, Personnel Services	44,378	-	44,378	-	-	-	-	-	-	-	-	-	-
MAINTENANCE AND OTHER OPERATING EXPENSES			-				-						-
TRAVELING EXPENSES	15	-	15	-	-	-	-	-	500	-	-	-	500
Traveling Expenses - Local	15		15				-		500				500
Traveling Expenses - Foreign			-				-						-
TRAINING AND SCHOLARSHIP EXPENSES	900	-	900	-	-	-	-	-	150	-	-	-	150
ICT Training Expenses			-				-						-
Training Expenses	900		900				-		150				150
Scholarship Grants/Expenses			-				-						-
SUPPLIES AND MATERIALS EXPENSES	70	-	70	-	-	-	-	-	700	-	-	-	700
ICT Office Supplies			-				-						-
Office Supplies Expenses	50		50				-		500				500
Accountable Forms Expenses			-				-						-
Food Supplies Expenses			-				-						-
Drugs and Medicines Expenses			-				-						-
Medical, Dental and Laboratory Supllies Expenses			-				-						-
Fuel, Oil and Lubricants Expenses	15		15				-		50				50
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			-				-						-

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	General Management and Supervision	Administrative of Personnel Benefits	Sub-Total	Attendance to Local, Regional International Conference and Participation of Tripartite Delegation in the Interention Labor	Legal Service	Localy-Funded Projects	Sub-Total	Promotion of Local Employment	Youth Employability				
						Computerization Program							
Other Supplies and Materials Expenses	5		5				-		150				150
UTILITY EXPENSES	1,640	-	1,640	-	-	-	-	-	-	-	-	-	-
Water Expenses	100		100				-						
Electricity Expenses	1,540		1,540				-						
COMMUNICATION EXPENSES	113	-	113	-	-	-	-	-	450	-	-	-	450
Postage and Courier Services	90		90				-						
Mobile	4		4				-		100				100
Landline	4		4				-		50				50
Internet Subscription Expenses	5		5				-		300				300
Cable Satellite, Telegraph and Radio Expenses	10		10				-						
AWARDS/REWARDS AND PRIZES	-	-	-	-	-	-	-	-	-	-	-	-	-
Awards/Rewards Expense							-						
EXTRAORDINARY AND MISCELLANEOUS EXPENSES	118	-	118	-	-	-	-	-	-	-	-	-	-
PROFESSIONAL SERVICES	60	-	60	-	-	-	-	-	800	-	-	-	800
Legal Services							-						
Auditing Services							-						
ICT Consultancy Services							-						
Consultancy Services							-						
Other Professional Services	60		60				-		800				800
GENERAL SERVICES	200	-	200	-	-	-	-	-	-	-	-	-	-
Janitorial Services	100		100				-						
Security Services	100		100				-						
Other General Services							-						
REPAIR AND MAINTENANCE	10	-	10	-	-	-	-	-	50	-	-	-	50
Repair and Maintenance - Infrastructure Assets							-						
Other Infrastructure Assets							-						
Repair and Maintenance - Building and Other Structures							-						
Buildings							-						

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	General Management and Supervision	Administrative of Personnel Benefits	Sub-Total	Attendance to Local, Regional International Conference and Participation of Tripartite Delegation in the Interention Labor	Legal Service	Localy-Funded Projects	Sub-Total	Promotion of Local Employment	Youth Employability											
						Computerization Program														
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	683
Advertising Expenses			-				-													
Printing and Publication Expenses	30		30				-			50			50							50
Representation Expenses	70		70				-			633			633							633
Transportation and Delivery Expenses			-				-													

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	General Management and Supervision	Administrative of Personnel Benefits	Sub-Total	Attendance to Local, Regional International Conference and Participation of Tripartite Delegation in the Interenation Labor	Legal Service	Localy-Funded Projects	Sub-Total	Promotion of Local Employment	Youth Employability					
						Computerization Program								
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				-							
Donations			-				-							
Website Maintenance			-				-							
Other Maintenance & Operating Expenses			-				-							
SUB-TOTAL, MOOE	9,178	-	9,178	-	-	-	-	-	58,000	-	-	-	58,000	
FINANCIAL EXPENSES			-				-							
Bank Charges			-				-							
SUB-TOTAL, FE	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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			-				-							

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	General Management and Supervision	Administrative of Personnel Benefits	Sub-Total	Attendance to Local, Regional International Conference and Participation of Tripartite Delegation in the Interention Labor	Legal Service	Localy-Funded Projects	Sub-Total	Promotion of Local Employment	Youth Employability				
						Computerization Program							
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
Retirement and Life Insurance Premiums	3,740	-	3,740	-	-	-	-	-	-	-	-	-	-
TOTAL APPROPRIATIONS	73,540	-	73,540	-	-	-	-	-	58,000	-	-	-	58,000

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ITEM OF EXPENDITURES	III. Operations																			
	OO #1: Employability of Workers and Competitiveness of MSMEs										OO #2: Protection of Workers									
	EMPLOYMENT FACILITATION PROGRAM										EMPLOYMENT PRESENTATION									
	Job Search Assistance							Locally-Funded Projects	Sub-Total	Promotion of Good Labor-Management Relations	Promotion of Rights at Work and Labor Standards	Tripartism and Social Dialogue	Workers Organizations Development and Employment							
	Public Employment (PES)	Labor Market Information (LMI)	Career Guidance Employment Coaching (CGEC)	Job Fairs	PhiljobNet	Sub-total	Skills Registry Program	Registration					Workers Organizations Development Program (WODP)	Labor & Employment Education Services (LEES)						
PERSONAL SERVICES																				
SALARIES AND WAGES - REGULAR	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Basic Salary - Civilian																				
OTHER COMPENSATION	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Personnel Economic Relief Allowance - Civilian																				
Representation Allowance (RA)																				
Transportation Allowance (TA)																				
Clothing/Uniform Allowance - Civilian																				
Overseas Allowances - Civilian																				
Bonus - Civilian																				
Cash Gift - Civilian																				
Productivity Enhancement Incentive - Civilian																				
Mid-Year Bonus																				
PERSONNEL BENEFIT CONTRIBUTIONS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Pag-I.B.I.G - Civilian																				
Phil-Health - Civilian																				
Employees Compensation & Insurance Premiums - Civilian																				
OTHER PERSONNEL BENEFITS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Terminal Leave Benefits - Civilian																				
Lump-sum for Step Increments-Length of Service																				
Loyalty Award - Civilian																				
Sub-total	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Retirement and Life Insurance Premiums																				

ITEM OF EXPENDITURES	III. Operations														
	OO #1: Employability of Workers and Competitiveness of MSMEs										OO #2: Protection of Workers				
	EMPLOYMENT FACILITATION PROGRAM										EMPLOYMENT PRESENTATION				
	Job Search Assistance						Locally-Funded Projects	Sub-Total	Promotion of Good Labor-Management Relations	Promotion of Rights at Work and Labor Standards	Tripartism and Social Dialogue	Workers Organizations Development and Empowerment			
Total, Personnel Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MAINTENANCE AND OTHER OPERATING EXPENSES							-	-							
TRAVELING EXPENSES	150	-	-	-	-	150	-	650	-	-	-	-	5	-	
Traveling Expenses - Local	150					150		650					5		
Traveling Expenses - Foreign						-		-							
TRAINING AND SCHOLARSHIP EXPENSES	50	-	-	-	-	50	-	200	-	-	-	-	5	-	
ICT Training Expenses						-		-							
Training Expenses	50					50		200					5		
Scholarship Grants/Expenses						-		-							
SUPPLIES AND MATERIALS EXPENSES	123	-	-	-	-	123	-	823	-	-	-	-	5	-	
ICT Office Supplies						-		-							
Office Supplies Expenses	93					93		593					5		
Accountable Forms Expenses						-		-							
Food Supplies Expenses						-		-							
Drugs and Medicines Expenses						-		-							
Medical, Dental and Laboratory Supplies Expenses						-		-							
Fuel, Oil and Lubricants Expenses	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						-		-							

ITEM OF EXPENDITURES	III. Operations															
	OO #1: Employability of Workers and Competitiveness of MSMEs										OO #2: Protection of Workers					
	EMPLOYMENT FACILITATION PROGRAM										EMPLOYMENT PRESENTATION					
	Job Search Assistance						Locally-Funded Projects	Sub-Total	Promotion of Good Labor-Management Relations	Promotion of Rights at Work and Labor Standards	Tripartism and Social Dialogue	Workers Organizations Development and Empowerment				
Other Supplies and Materials Expenses	10					10		160								
UTILITY EXPENSES	-	-	-	-	-	-	-	-	-	-	-	-	-	20	-	
Water Expenses																
Electricity Expenses														20		
COMMUNICATION EXPENSES	30	-	-	-	-	30	-	480	-	-	-	-	-	5	-	
Postage and Courier Services																
Mobile	10					10		110						1		
Landline	10					10		60						2		
Internet Subscription Expenses	10					10		310						2		
Cable Satellite, Telegraph and Radio Expenses																
AWARDS/REWARDS AND PRIZES	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Awards/Rewards Expense																
EXTRAORDINARY AND MISCELLANEOUS EXPENSES																
PROFESSIONAL SERVICES	20	-	-	-	-	20	-	820	-	-	-	-	-	5	-	
Legal Services																
Auditing Services																
ICT Consultancy Services																
Consultancy Services																
Other Professional Services	20					20		820						5		
GENERAL SERVICES	10	-	-	-	-	10	-	10	-	-	-	-	-	-	-	
Janitorial Services																
Security Services																
Other General Services	10					10		10								
REPAIR AND MAINTENANCE	-	-	-	-	-	-	-	50	-	-	-	-	-	-	-	
Repair and Maintenance - Infrastructure Assets																
Other Infrastructure Assets																
Repair and Maintenance - Building and Other Structures																
Buildings																

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	OO #1: Employability of Workers and Competitiveness of MSMEs							OO #2: Protection of Workers							
	EMPLOYMENT FACILITATION PROGRAM							EMPLOYMENT PRESENTATION							
	Job Search Assistance						Locally-Funded Projects	Sub-Total	Promotion of Good Labor-Management Relations	Promotion of Rights at Work and Labor Standards	Tripartism and Social Dialogue	Workers Organizations Development and Empowerment			
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	-	-	-	-	-	-	-	50	-	-	-	-	-	-	-
Motor Vehicles						-		50							
Repair and Maintenance - Furniture and Fixtures	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Repair and Maintenance - Furniture and Fixtures						-		-							
Repair and Maintenance - Semi-Expandable Furniture, Fixtures and Appliances						-		-							
Furniture and Fixtures						-		-							
Repair and Maintenance - Other Property, Plant and Equipment						-		-							
Other Property, Plant and Equipment						-		-							
FINANCIAL ASSISTANCE/SUBSIDY	-	-	-	-	-	-	-	54,667	-	-	-	-	-	441	-
Subsidies to Other Funds						-		-							
Subsidies - Others						-		54,667						441	
TAXES, INSURANCE PREMIUMS AND OTHER FEES	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Taxes, Duties and Licences						-		-							
Fidelity Bond Premiums						-		-							
Insurance Expenses						-		-							
OTHER MAINTENANCE AND OPERATING EXPENSES	162	-	-	-	-	162	-	845	-	-	-	-	-	281	-
Advertising Expenses						-		-							
Printing and Publication Expenses	10					10		60							
Representation Expenses	150					150		783						5	
Transportation and Delivery Expenses						-		-							

ITEM OF EXPENDITURES	III. Operations								OO #2: Protection of Workers					
	OO #1: Employability of Workers and Competitiveness of MSMEs								EMPLOYMENT PRESENTATION					
	EMPLOYMENT FACILITATION PROGRAM								EMPLOYMENT PRESENTATION					
	Job Search Assistance						Locally-Funded Projects	Sub-Total	Promotion of Good Labor-Management Relations	Promotion of Rights at Work and Labor Standards	Tripartism and Social Dialogue	Workers Organizations Development and Empowerment		
Rent/Lease Expenses	-	-	-	-	-	-	-	-	-	-	-	-	276	-
Rents - Building and Structures													276	
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						
Donations														
Website Maintenance														
Other Maintenance & Operating Expenses														
SUB-TOTAL, MOOE	545	-	-	-	-	545	-	58,545	-	-	-	-	767	-
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														

ITEM OF EXPENDITURES	III. Operations														
	OO #1: Employability of Workers and Competitiveness of MSMEs								OO #2: Protection of Workers						
	EMPLOYMENT FACILITATION PROGRAM								EMPLOYMENT PRESENTATION						
	Job Search Assistance							Locally-Funded Projects	Sub-Total	Promotion of Good Labor-Management Relations	Promotion of Rights at Work and Labor Standards	Tripartism and Social Dialogue	Workers Organizations Development and Empowerment		
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	545	-	-	-	-	-	545	-	58,545	-	-	-	-	767	-
Retirement and Life Insurance Premiums	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL APPROPRIATIONS	545	-	-	-	-	-	545	-	58,545	-	-	-	-	767	-

ITEM OF EXPENDITURES	III. Operations																	
	Workers Rights and Maintenance of Industrial Peace								OO #3: Social Services									
	REGULATION AND REGULATION PROGRAM								WORKERS' WELFARE PROGRAM									
	Sub-total	Labor Laws Compliance		Sub-total	Case Management			Sub-Total	Promotion of Rights and Welfare of Workers with Special Concern	Promotion of International Labor Affairs	Livelihood and Emergency Employment							
		Labor Laws Copliance System (LLCS)	Accreditatio n of OSH Personnel		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	-	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	-	-	-	-	-	-	-	-	-	-

III. Operations																		
Workers Rights and Maintenance of Industrial Peace										OO #3: Social Services								
REGULATION AND REGULATION PROGRAM										WORKERS' WELFARE PROGRAM								
ITEM OF EXPENDITURES	Powerment	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			
Total, Personnel Services	-	18,569	-	18,569	-	-	-	18,569	-	-	-	-	-	-	-	-	-	-
MAINTENANCE AND OTHER OPERATING EXPENSES	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TRAVELING EXPENSES	5	900	-	900	130	-	130	1,035	-	-	350	-	-	350	-	-	-	-
Traveling Expenses - Local	5	900	-	900	130	-	130	1,035	-	-	350	-	-	350	-	-	-	-
Traveling Expenses - Foreign	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TRAINING AND SCHOLARSHIP EXPENSES	5	300	-	300	20	-	20	325	-	-	50	-	-	50	-	-	-	-
ICT Training Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Training Expenses	5	300	-	300	20	-	20	325	-	-	50	-	-	50	-	-	-	-
Scholarship Grants/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND MATERIALS EXPENSES	5	950	-	950	150	-	150	1,105	-	-	280	-	-	280	-	-	-	-
ICT Office Supplies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office Supplies Expenses	5	400	-	400	100	-	100	505	-	-	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	-	-	-	-
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

III. Operations																		
Workers Rights and Maintenance of Industrial Peace										OO #3: Social Services								
REGISTRATION AND REGULATION PROGRAM										WORKERS' WELFARE PROGRAM								
ITEM OF EXPENDITURES	Powerment			Case Management			Sub-Total	Promotion of Rights and Welfare of	Promotion of International	Livelihood and Emergency Employment								
	Labor Laws Compliance									DOLE Integrated & Emergency Employment Program (DILEEP)				AMP				
Other Supplies and Materials Expenses	-	100	-	100	-	-	-	100	-	-	50	-	-	-	50	-	-	-
UTILITY EXPENSES	20	550	-	550	-	-	-	570	-	-	-	-	-	-	-	-	-	-
Water Expenses	-	50	-	50	-	-	-	50	-	-	-	-	-	-	-	-	-	-
Electricity Expenses	20	500	-	500	-	-	-	520	-	-	-	-	-	-	-	-	-	-
COMMUNICATION EXPENSES	5	1,210	-	1,210	143	-	143	1,358	-	-	372	-	-	372	-	-	-	-
Postage and Courier Services	-	10	-	10	65	-	65	75	-	-	5	-	-	5	-	-	-	-
Mobile	1	150	-	150	10	-	10	161	-	-	200	-	-	200	-	-	-	-
Landline	2	50	-	50	9	-	9	61	-	-	50	-	-	50	-	-	-	-
Internet Subscription Expenses	2	1,000	-	1,000	59	-	59	1,061	-	-	117	-	-	117	-	-	-	-
Cable Satellite, Telegraph and Radio Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
AWARDS/REWARDS AND PRIZES	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Awards/Rewards Expense	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
EXTRAORDINARY AND MISCELLANEOUS EXPENSES	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PROFESSIONAL SERVICES	5	354	-	354	35	-	35	394	-	-	400	-	-	400	-	-	-	-
Legal Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Auditing Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ICT Consultancy Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Consultancy Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Professional Services	5	354	-	354	35	-	35	394	-	-	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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

ITEM OF EXPENDITURES	III. Operations																	
	Workers Rights and Maintenance of Industrial Peace								OO #3: Social Services									
	PROTECTION AND REGULATION PROGRAM								WORKERS' WELFARE PROGRAM									
	Powerment	Labor Laws Compliance			Case Management			Sub.Total	Promotion of Rights and Welfare of Workers	Promotion of International Workers' Welfare	Livelihood and Emergency Employment							
										DOLE Integrated & Emergency Employment Program (DILEEP)				AMP				
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	-	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, Fixtures and Equipment	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Furniture and Fixtures	-						-											
Repair and Maintenance - Other Property, Plant and Equipment	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Property, Plant and Equipment	-						-											
FINANCIAL ASSISTANCE/SUBSIDY	441	-	-	-	-	-	-	441	-	-	81,822	-	-	81,822	-	-	-	-
Subsidies to Other Funds	-						-											
Subsidies - Others	441						-	441			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	480	-	480	85	-	85	846	-	-	137	-	-	137	-	-	-	-
Advertising Expenses	-	5		5			-	5										
Printing and Publication Expenses	-	20		20	5		5	25										
Representation Expenses	5	50		50	80		80	135			20			20				
Transportation and Delivery Expenses	-						-											

ITEM OF EXPENDITURES	III. Operations																		
	Workers Rights and Maintenance of Industrial Peace								OO #3: Social Services and Livelihood and Emergency Employment										
	REGULATION AND REGULATION PROGRAM								WORKING CAPITAL PROGRAM										
	Powerment				Case Management				Sub-Total	Promotion of Rights and Welfare of		Promotion of International		Livelihood and Emergency Employment					
													DOLE Integrated & Emergency Employment Program (DILEEP)				AMP		
Rent/Lease Expenses	276	400	-	400	-	-	-	676	-	-	5	-	-	5	-	-	-	-	
Rents - Building and Structures	276	400	-	400	-	-	-	676	-	-	-	-	-	-	-	-	-	-	
Rents - Motor Vehicle	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Rents - Equipment	-	-	-	-	-	-	-	-	-	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	-	-	-	-	
SUB-TOTAL, MOOE	767	5,794	-	5,794	563	-	563	7,124	-	-	83,411	-	-	83,411	-	-	-	-	
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	

ITEM OF EXPENDITURES	III. Operations																	
	Workers Rights and Maintenance of Industrial Peace								OO #3: Social Services and Livelihood and Emergency Employment									
	REGULATION AND REGULATION PROGRAM								WORKERS RIGHTS AND MAINTENANCE OF INDUSTRIAL PEACE									
	Powerment	Labor Laws Compliance			Case Management			Sub-Total	Promotion of Rights and Welfare of Workers	Promotion of Livelihood and Emergency Employment	DOLE Integrated & Emergency Employment Program (DILEEP)				AMP			
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	24,363	-	24,363	563	-	563	25,693	-	-	83,411	-	-	83,411	-	-	-	-
Retirement and Life Insurance Premiums	-	1,600	-	1,600	-	-	-	1,600	-	-	-	-	-	-	-	-	-	-
TOTAL APPROPRIATIONS	767	22,763	-	22,763	563	-	563	24,093	-	-	83,411	-	-	83,411	-	-	-	-

DOLE - OFFICE OF THE SECRETARY
Regional Office No. 7
FY 2020 NEP
(In thousand pesos)

ITEM OF EXPENDITURES	I Protection for Vulnerable Workers Strengthened												Sub-Total Operations	Grand Total, Central Office
	RS PROTECTION AND WELFARE PROGRAM													
	Total	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	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

DOLE - OFFICE OF THE SECRETARY
Regional Office No. 7
FY 2020 NEP
(In thousand pesos)

ITEM OF EXPENDITURES	I Protection for Vulnerable Workers Strengthened											Sub-Total Operations	Grand Total, Central Office	
	RS PROTECTION AND WELFARE PROGRAM													
	Welfare Services				Reintegration Services for Overseas Filipino Workers					Verification of overseas employment documents, subject to the	Sub-Total			
Total, Personnel Services	-	-	7,821	-	7,821	-	-	-	-	-	-	7,821	26,390	70,768
MAINTENANCE AND OTHER OPERATING EXPENSES					-							-	-	-
TRAVELING EXPENSES	350	-	80	-	80	-	-	-	-	-	-	430	2,115	2,130
Traveling Expenses - Local	350		80		80							430	2,115	2,130
Traveling Expenses - Foreign	-				-							-	-	-
TRAINING AND SCHOLARSHIP EXPENSES	50	-	5	-	5	-	-	-	-	-	-	55	580	1,480
ICT Training Expenses	-				-							-	-	-
Training Expenses	50		5		5							55	580	1,480
Scholarship Grants/Expenses	-				-							-	-	-
SUPPLIES AND MATERIALS EXPENSES	280	-	170	-	170	-	-	-	-	-	-	450	2,378	2,448
ICT Office Supplies	-				-							-	-	-
Office Supplies Expenses	100		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	130		80		80							210	780	795
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	-				-							-	-	-

DOLE - OFFICE OF THE SECRETARY
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FY 2020 NEP
(In thousand pesos)

ITEM OF EXPENDITURES	I Protection for Vulnerable Workers Strengthened											Sub-Total Operations	Grand Total, Central Office	
	RS PROTECTION AND WELFARE PROGRAM													
	Welfare Services				Reintegration Services for Overseas Filipino Workers					Verification of overseas employment documents, subject to the	Sub-Total			
Other Supplies and Materials Expenses	50		20		20							70	330	335
UTILITY EXPENSES	-	-	-	-	-	-	-	-	-	-	-	-	570	2,210
Water Expenses	-				-							-	50	150
Electricity Expenses	-				-							-	520	2,060
COMMUNICATION EXPENSES	372	-	19	-	19	-	-	-	-	-	-	391	2,229	2,342
Postage and Courier Services	5		2		2							7	82	172
Mobile	200		5		5							205	476	480
Landline	50		5		5							55	176	180
Internet Subscription Expenses	117		5		5							122	1,493	1,498
Cable Satellite, Telegraph and Radio Expenses	-		2		2							2	2	12
AWARDS/REWARDS AND PRIZES	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Awards/Rewards Expense	-				-							-	-	-
EXTRAORDINARY AND MISCELLANEOUS EXPENSES	-				-							-	-	118
PROFESSIONAL SERVICES	400	-	10	-	10	-	-	-	-	-	-	410	1,624	1,684
Legal Services	-				-							-	-	-
Auditing Services	-				-							-	-	-
ICT Consultancy Services	-				-							-	-	-
Consultancy Services	-				-							-	-	-
Other Professional Services	400		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	-				-							-	-	-

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Other Structures	-										-	-	-	
Repair and Maintenance - Machinery and Equipment	-		5		5						-	5	5	
Machinery	-										-	-	-	
Office Equipment	-		5		5						-	5	5	
Information and Communication Technology Equipment	-										-	-	-	
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, Fixtures and Equipment	-										-	-	-	
Furniture and Fixtures	-										-	-	-	
Repair and Maintenance - Other Property, Plant and Equipment	-										-	-	-	
Other Property, Plant and Equipment	-										-	-	-	
FINANCIAL ASSISTANCE/SUBSIDY	81,822											81,822	136,930	136,930
Subsidies to Other Funds	-										-	-	-	
Subsidies - Others	81,822										-	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	137		70		70							207	1,898	7,500
Advertising Expenses	-										-	-	5	5
Printing and Publication Expenses	-		63		63						-	63	148	178
Representation Expenses	20		5		5						-	25	943	1,013
Transportation and Delivery Expenses	-										-	-	-	-

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	Welfare Services				Reintegration Services for Overseas Filipino Workers					Verification of overseas employment documents, subject to the	Sub-Total			
Rent/Lease Expenses	5	-	-	-	-	-	-	-	-	-	-	5	681	6,181
Rents - Building and Structures	-	-	-	-	-	-	-	-	-	-	-	-	676	6,176
Rents - Motor Vehicle	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rents - Equipment	5	-	-	-	-	-	-	-	-	-	-	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	112
SUB-TOTAL, MOOE	83,411	-	369	-	369	-	-	-	-	-	-	83,780	149,449	158,627
FINANCIAL EXPENSES	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Bank Charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SUB-TOTAL, FE	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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	RS PROTECTION AND WELFARE PROGRAM													
	Welfare Services					Reintegration Services for Overseas Filipino Workers					Verification of overseas employment documents, subject to the			Sub-Total
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	83,411	-	8,190	-	8,190	-	-	-	-	-	-	91,601	175,839	253,119
Retirement and Life Insurance Premiums	-	-	668	-	668	-	-	-	-	-	-	668	2,268	6,008
TOTAL APPROPRIATIONS	83,411	-	7,522	-	7,522	-	-	-	-	-	-	90,933	173,571	247,111