

ITEM OF EXPENDITURES	I. General Administration and Support			III. Operations					III. Operations													Grand Total, Central Office					
	General Management and Supervision	Administrative of Personnel Benefits	Sub-Total	OO : Employability of Workers and Competitiveness of MSMEs					OO : Protection of Workers Rights and Maintenance of Industrial Peace					OO : Social Protection for Vulnerable Workers Strengthened					Sub-Total Operations								
				EMPLOYMENT FACILITATION PROGRAM					EMPLOYMENT PRESERVATION AND REGULATION PROGRAM					WORKERS PROTECTION AND WELFARE PROGRAM													
				Promotion of Local Employment	Youth Employability	Job Search Assistance	Locally-Funded Projects Skills Registry Program	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	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		Welfare Services	Reintegration Services for Overseas Filipino Workers		Verification of overseas employment documents, subject to the provisions of	Sub-Total			
<b>PERSONAL SERVICES</b>																											
<b>SALARIES AND WAGES - REGULAR</b>	22,369	-	22,369	-	-	-	-	-	-	-	-	-	-	1,761	-	1,761	-	-	-	-	-	3,320	-	-	3,320	5,081	27,450
Basic Salary - Civilian	22,369	-	22,369	-	-	-	-	-	-	-	-	-	-	1,761	-	1,761	-	-	-	-	-	3,320	-	-	3,320	5,081	27,450
<b>OTHER COMPENSATION</b>	6,443	-	6,443	-	-	-	-	-	-	-	-	-	-	450	-	450	-	-	-	-	-	947	-	-	947	1,397	7,840
Personnel Economic Relief Allowance - Civilian	1,176	-	1,176	-	-	-	-	-	-	-	-	-	-	96	-	96	-	-	-	-	-	168	-	-	168	264	1,440
Representation Allowance (RA)	402	-	402	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	60	-	-	60	60	462
Transportation Allowance (TA)	402	-	402	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	60	-	-	60	60	462
Clothing/Uniform Allowance - Civilian	245	-	245	-	-	-	-	-	-	-	-	-	-	20	-	20	-	-	-	-	-	35	-	-	35	55	300
Overseas Allowances - Civilian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Bonus - Civilian	1,864	-	1,864	-	-	-	-	-	-	-	-	-	-	147	-	147	-	-	-	-	-	277	-	-	277	424	2,288
Cash Gift - Civilian	245	-	245	-	-	-	-	-	-	-	-	-	-	20	-	20	-	-	-	-	-	35	-	-	35	55	300
Productivity Enhancement Incentive - Civilian	245	-	245	-	-	-	-	-	-	-	-	-	-	20	-	20	-	-	-	-	-	35	-	-	35	55	300
Mid-Year Bonus	1,864	-	1,864	-	-	-	-	-	-	-	-	-	-	147	-	147	-	-	-	-	-	277	-	-	277	424	2,288
<b>PERSONNEL BENEFIT CONTRIBUTIONS</b>	312	-	312	-	-	-	-	-	-	-	-	-	-	26	-	26	-	-	-	-	-	43	-	-	43	69	381
Pag-I.B.I.G - Civilian	59	-	59	-	-	-	-	-	-	-	-	-	-	5	-	5	-	-	-	-	-	8	-	-	8	13	72
Phil-Health - Civilian	194	-	194	-	-	-	-	-	-	-	-	-	-	16	-	16	-	-	-	-	-	27	-	-	27	43	237
Employees Compensation & Insurance Premiums - Civilian	59	-	59	-	-	-	-	-	-	-	-	-	-	5	-	5	-	-	-	-	-	8	-	-	8	13	72
<b>OTHER PERSONNEL BENEFITS</b>	56	-	56	-	-	-	-	-	-	-	-	-	-	4	-	4	-	-	-	-	-	8	-	-	8	12	68
Terminal Leave Benefits - Civilian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Lump-sum for Step Increments-Length of Service	56	-	56	-	-	-	-	-	-	-	-	-	-	4	-	4	-	-	-	-	-	8	-	-	8	12	68
Sub-total	29,180	-	29,180	-	-	-	-	-	-	-	-	-	-	2,241	-	2,241	-	-	-	-	-	4,318	-	-	4,318	6,559	35,739
Retirement and Life Insurance Premiums	2,684	-	2,684	-	-	-	-	-	-	-	-	-	-	211	-	211	-	-	-	-	-	398	-	-	398	609	3,293
Total, Personnel Services	31,864	-	31,864	-	-	-	-	-	-	-	-	-	-	2,452	-	2,452	-	-	-	-	-	4,716	-	-	4,716	7,168	39,032
<b>MAINTENANCE AND OTHER OPERATING EXPENSES</b>																											
<b>TRAVELING EXPENSES</b>	50	-	50	-	200	500	-	700	-	-	-	-	5	1,200	120	1,325	-	-	1,000	98	-	-	1,098	3,123	3,173	3,173	
Traveling Expenses - Local	50	-	50	-	200	500	-	700	-	-	-	-	5	1,200	120	1,325	-	-	1,000	98	-	-	1,098	3,123	3,173	3,173	
Traveling Expenses - Foreign	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>TRAINING AND SCHOLARSHIP EXPENSES</b>	50	-	50	-	75	100	-	175	-	-	-	-	5	500	120	625	-	-	50	20	-	-	70	870	920	920	
ICT Training Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Training Expenses	50	-	50	-	75	100	-	175	-	-	-	-	5	500	120	625	-	-	50	20	-	-	70	870	920	920	
Scholarship Grants/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>SUPPLIES AND MATERIALS EXPENSES</b>	130	-	130	-	225	200	-	425	-	-	-	-	2	400	300	702	-	-	316	70	-	-	386	1,513	1,643		
ICT Office Supplies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Office Supplies Expenses	60	-	60	-	100	100	-	200	-	-	-	-	2	200	255	457	-	-	166	40	-	-	206	863	923		
Accountable Forms Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Food Supplies Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Drugs and Medicines Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Medical, Dental and Laboratory Supplies Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	

ITEM OF EXPENDITURES	I. General Administration and Support			III. Operations					III. Operations													Grand Total, Central Office			
	General Management and Supervision	Administrative of Personnel Benefits	Sub-Total	OO : Employability of Workers and Competitiveness of MSMEs					OO : Protection of Workers Rights and Maintenance of Industrial Peace					OO : Social Protection for Vulnerable Workers Strengthened					Sub-Total Operations						
				EMPLOYMENT FACILITATION PROGRAM				Sub-Total	EMPLOYMENT PRESERVATION AND REGULATION PROGRAM					Sub-Total	WORKERS PROTECTION AND WELFARE PROGRAM					Sub-Total					
				Promotion of Local Employment	Youth Employability	Job Search Assistance	Locally-Funded Projects		Skills Registry 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	Promotion of Rights and Welfare of Workers with Special Concern	Promotion of International Labor Affairs			Livelihood and Emergency Employment		Welfare Services	Reintegration Services for Overseas Filipino Workers	Verification of overseas employment documents, subject to the provisions of RA 10533
Fuel, Oil and Lubricants Expenses	60		60		75	50		125					100	45	145			100	30			130	400	460	
Information and Communication Technology Equipment			-					-							-							-	-	-	
Furniture and Fixtures			-					-							-							-	-	-	
Other Supplies and Materials Expenses	10		10		50	50		100					100		100			50			50	250	260		
UTILITY EXPENSES	1,700	-	1,700	-	-	-	-	-	-	-	-	5	50	-	55	-	-	-	-	-	-	55	1,755		
Water Expenses	500		500					-					25		25						-	25	525		
Electricity Expenses	1,200		1,200					-				5	25		30						-	30	1,230		
COMMUNICATION EXPENSES	430	-	430	-	103	101	-	204	-	-	-	3	833	108	944	-	-	185	50	-	-	235	1,383	1,813	
Postage and Courier Services	10		10		3	50		53					10	10	20			5			5	78	88		
Mobile	10		10		30	10		40					50	30	80			100	20		120	240	250		
Landline	100		100		20	5		25				1	50	28	79			50	10		60	164	264		
Internet Subscription Expenses	300		300		50	30		80				2	723	40	765			30	20		50	895	1,195		
Cable Satellite, Telegraph and Radio Expenses	10		10			6		6							-						-	6	16		
AWARDS/REWARDS AND PRIZES																									
Awards/Rewards Expense																									
EXTRAORDINARY AND MISCELLANEOUS EXPENSES	118		118																					118	
PROFESSIONAL SERVICES	100	-	100	-	500	7	-	507	-	-	-	2	100	20	122	-	-	1,000	20	-	-	1,020	1,649	1,749	
Legal Services																									
ICT Consultancy Services																									
Consultancy Services																									
Other Professional Services	100		100		500	7		507				2	100	20	122			1,000	20			1,020	1,649	1,749	
GENERAL SERVICES	2,000	-	2,000	-	-	3	-	3	-	-	-	-	140	-	140	-	-	20	20	-	-	40	183	2,183	
Janitorial Services	1,000		1,000										70		70							70	1,070		
Security Services	1,000		1,000										70		70							70	1,070		
Other General Services - ICT Services																									
Other General Services						3		3									20	20			40	43	43		
REPAIR AND MAINTENANCE	450	-	450	-	10	10	-	20	-	-	-	-	42	-	42	-	-	20	10	-	-	30	92	542	
Repair and Maintenance - Building and Other Structures																									
Buildings																									
Other Structures																									
Repair and Maintenance - Machinery and Equipment	250	-	250	-		5		5	-	-	-		2		2	-	-	10	10			20	27	277	
Machinery																									
Office Equipment	250		250			5		5					2		2			10	10		20	27	277		
Information and Communication Technology Equipment																									
Communication Equipment																									
Other Machinery and Equipment																									
Repair and Maintenance - Transportation Equipment	200	-	200	-	10	5		15	-	-	-		40		40	-	-	10			10	65	265		
Motor Vehicles	200		200		10	5		15					40		40			10			10	65	265		
Repair and Maintenance - Furniture and Fixtures																									
Repair and Maintenance - Other Property, Plant and Equipment																									
Other Property, Plant and Equipment																									
FINANCIAL ASSISTANCE/SUBSIDY					23,142			23,142				400			400			83,060				83,060	106,602	106,602	
Subsidies - Others					23,142			23,142				400			400			83,060				83,060	106,602	106,602	
TAXES, INSURANCE PREMIUMS AND OTHER FEES	700	-	700	-					-	-	-													700	
Taxes, Duties and Licences	100		100																					100	
Fidelity Bond Premiums	300		300																					300	
Insurance Expenses	300		300																					300	

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<b>OTHER MAINTENANCE AND OPERATING EXPENSES</b>	2,261	-	2,261	-	65	82	-	147	-	-	-	37	126	99	222	-	-	31	17	-	-	48	417	2,678
Advertising Expenses	10	-	10	-	-	-	-	-	-	-	-	-	2	3	5	-	-	2	-	-	-	2	7	17
Printing and Publication Expenses	90	-	90	-	15	10	-	25	-	-	-	-	20	6	26	-	-	2	5	-	-	7	58	148
Representation Expenses	121	-	121	-	50	70	-	120	-	-	-	2	2	50	54	-	-	20	10	-	-	30	204	325
Transportation and Delivery Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rent/Lease Expenses	2,000	-	2,000	-	-	-	-	-	-	-	-	35	100	-	135	-	-	5	-	-	-	5	140	2,140
Rents - Building and Structures	2,000	-	2,000	-	-	-	-	-	-	-	-	35	-	-	35	-	-	-	-	-	-	-	35	2,035
Rents - Motor Vehicle	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rents - Equipment	-	-	-	-	-	-	-	-	-	-	-	-	100	-	100	-	-	5	-	-	-	5	105	105
Rents - Living Quarters	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Membership Dues and Contributions to Organizations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ICT Software Subscription	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Subscription Expenses	40	-	40	-	-	2	-	2	-	-	-	-	2	-	2	-	-	2	2	-	-	4	8	48
Donations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Maintenance & Operating Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>SUB-TOTAL, MOOE</b>	7,989	-	7,989	-	24,320	1,003	-	25,323	-	-	-	459	3,391	727	4,577	-	-	85,682	305	-	-	85,987	115,887	123,876
<b>FINANCIAL EXPENSES</b>	-	-	-	-	1,178	-	-	1,178	-	-	-	-	59	-	59	-	-	2,622	-	-	-	-	-	-
Bank Charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>SUB-TOTAL, FE</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>CAPITAL OUTLAY</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>BUILDING AND OTHER STRUCTURE OUTLAY</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>MACHINERY AND EQUIPMENT OUTLAY</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Information and Communication Technology Equipment	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Printing Equipment	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>TRANSPORTATION EQUIPMENT OUTLAY</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Motor Vehicles	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Furnitures, Fixtures and Books Outlay	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Furniture and Fixtures	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>INTANGIBLE ASSETS OUTLAY</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ICT Software	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>SUB-TOTAL, CAPITAL OUTLAY</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL OBLIGATIONS</b>	39,853	-	39,853	-	24,320	1,003	-	25,323	-	-	-	459	5,843	727	7,029	-	-	85,682	5,021	-	-	90,703	123,055	162,908
Retirement and Life Insurance Premiums	2,684	-	2,684	-	-	-	-	-	-	-	-	-	211	-	211	-	-	-	398	-	-	398	609	3,293
<b>TOTAL APPROPRIATIONS</b>	37,169	-	37,169	-	24,320	1,003	-	25,323	-	-	-	459	5,632	727	6,818	-	-	85,682	4,623	-	-	90,305	122,446	159,615