

DOLE - OFFICE OF THE SECRETARY

Region 3

FY 2018 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 Interention Labor Organizations in Geneva, Switzerland	Legal Service	Localy-Funded Projects	Sub-Total	OO : Employability of Workers and Competitiveness of MSMEs				
						Computerization Program		EMPLOYMENT FACILITATION PROGRAM				Sub-Total
								Promotion of Local Employment	Youth Employability	Job Search Assistance	Localy-Funded Projects Skills Registry Program	
PERSONAL SERVICES												
SALARIES AND WAGES - REGULAR	37,554	-	37,554	-	-	-	-	-	-	-	-	-
Basic Salary - Civilian	37,554		37,554									
OTHER COMPENSATION	10,724	-	10,724	-	-	-	-	-	-	-	-	-
Personnel Economic Relief Allowance - Civilian	1,920		1,920									
Representation Allowance (RA)	672		672									
Transportation Allowance (TA)	672		672									
Clothing/Uniform Allowance - Civilian	400		400									
Overseas Allowances - Civilian			-									
Bonus - Civilian	3,130		3,130									
Cash Gift - Civilian	400		400									
Productivity Enhancement Incentive - Civilian	400		400									
Mid-Year Bonus	3,130		3,130									
PERSONNEL BENEFIT CONTRIBUTIONS	509	-	509	-	-	-	-	-	-	-	-	-
Pag-I.B.I.G - Civilian	96		96									
Phil-Health - Civilian	317		317									
Employees Compensation & Insurance Premiums - Civilian	96		96									
OTHER PERSONNEL BENEFITS	94	-	94	-	-	-	-	-	-	-	-	-
Terminal Leave Benefits - Civilian			-									
Lump-sum for Step Increments-Length of Service	94		94									
Sub-total	48,881	-	48,881	-	-	-	-	-	-	-	-	-
Retirement and Life Insurance Premiums	4,507		4,507									
Total, Personnel Services	53,388	-	53,388	-	-	-	-	-	-	-	-	-
MAINTENANCE AND OTHER OPERATING EXPENSES												
TRAVELING EXPENSES	200	-	200	-	-	-	-	-	600	500	-	1,100
Traveling Expenses - Local	200		200						600	500		1,100
Traveling Expenses - Foreign			-									-

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						Computerization Program		EMPLOYMENT FACILITATION PROGRAM				Sub-Total
								Promotion of Local Employment	Youth Employability	Job Search Assistance	Localy-Funded Projects Skills Registry Program	
TRAINING AND SCHOLARSHIP EXPENSES	130	-	130	-	-	-	-	400	300	-	700	
ICT Training Expenses			-								-	
Training Expenses	130		130					400	300		700	
Scholarship Grants/Expenses			-								-	
SUPPLIES AND MATERIALS EXPENSES	550	-	550	-	-	-	-	1,050	350	-	1,400	
ICT Office Supplies			-								-	
Office Supplies Expenses	200		200					400	300		700	
Accountable Forms Expenses			-								-	
Food Supplies Expenses			-								-	
Drugs and Medicines Expenses			-								-	
Medical, Dental and Laboratory Supplies Expenses			-								-	
Fuel, Oil and Lubricants Expenses	150		150					450	20		470	
Information and Communication Technology Equipment			-								-	
Furniture and Fixtures			-								-	
Other Supplies and Materials Expenses	200		200					200	30		230	
UTILITY EXPENSES	1,355	-	1,355	-	-	-	-	-	-	-	-	
Water Expenses	300		300								-	
Electricity Expenses	1,055		1,055								-	
COMMUNICATION EXEPNSES	400	-	400	-	-	-	-	172	310	-	482	
Postage and Courier Services	50		50					20	5		25	
Mobile	100		100					50	50		100	
Landline	100		100					50	50		100	
Internet Subscription Expenses	100		100					52	200		252	
Cable Satellite, Telegraph and Radio Expenses	50		50						5		5	
AWARDS/REWARDS AND PRIZES	-	-	-	-	-	-	-	-	-	-	-	
Awards/Rewards Expense			-								-	
EXTRAORDINARY AND MISCELLANEOUS EXPENSES	118		118								-	
PROFESSIONAL SERVICES	400	-	400	-	-	-	-	1,200	300	-	1,500	
Legal Services			-								-	
ICT Consultancy Services			-								-	
Consultancy Services			-								-	

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						Computerization Program		EMPLOYMENT FACILITATION PROGRAM				Sub-Total
								Promotion of Local Employment	Youth Employability	Job Search Assistance	Localy-Funded Projects Skills Registry Program	
Other Professional Services	400		400						1,200	300		1,500
GENERAL SERVICES	1,000	-	1,000	-	-	-	-	-	-	40	-	40
Janitorial Services	500		500									-
Security Services	500		500									-
Other General Services - ICT Services			-									-
Other General Services			-							40		40
REPAIR AND MAINTENANCE	250	-	250	-	-	-	-	-	10	180	-	190
Repair and Maintenance - Building and Other Structures	100	-	100	-	-	-	-	-	-	-	-	-
Buildings	100		100									-
Other Structures			-									-
Repair and Maintenance - Machinery and Equipment	50	-	50	-	-	-	-	-	-	50	-	50
Machinery			-									-
Office Equipment	50		50									-
Information and Communication Technology Equipment			-									-
Communication Equipment			-									-
Other Machinery and Equipment			-							50		50
Repair and Maintenance - Transportation Equipment	100	-	100	-	-	-	-	-	10	130	-	140
Motor Vehicles	100		100						10	130		140
Repair and Maintenance - Furniture and Fixtures	-	-	-	-	-	-	-	-	-	-	-	-
Repair and Maintenance - Other Property, Plant and Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Other Property, Plant and Equipment			-									-
FINANCIAL ASSISTANCE/SUBSIDY	-	-	-	-	-	-	-	-	79,019	-	-	79,019
Subsidies - Others			-						79,019			79,019
TAXES, INSURANCE PREMIUMS AND OTHER FEES	190	-	190	-	-	-	-	-	-	-	-	-
Taxes, Duties and Licences	70		70									-
Fidelity Bond Premiums	50		50									-
Insurance Expenses	70		70									-
OTHER MAINTENANCE AND OPERATING EXPENSES	2,909	-	2,909	-	-	-	-	-	790	436	-	1,226
Advertising Expenses	10		10									-
Printing and Publication Expenses	50		50						300	50		350
Representation Expenses	40		40						490	376		866

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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 Interation Labor Organizations in Geneva, Switzerland	Legal Service	Locally-Funded Projects	Sub-Total	OO : Employability of Workers and Competitiveness of MSMEs					
						Computerization Program		EMPLOYMENT FACILITATION PROGRAM				Sub-Total	
								Promotion of Local Employment	Youth Employability	Job Search Assistance	Locally-Funded Projects Skills Registry Program		
Transportation and Delivery Expenses			-				-						-
Rent/Lease Expenses	2,759	-	2,759	-	-	-	-	-	-	-	-	-	-
Rents - Building and Structures	2,700		2,700										
Rents - Motor Vehicle			-				-						-
Rents - Equipment	59		59				-						-
Rents - Living Quarters			-				-						-
Membership Dues and Contributions to Organizations			-				-						-
ICT Software Subscription			-				-						-
Other Subscription Expenses	50		50				-			10			10
Donations			-				-						-
Other Maintenance & Operating Expenses			-				-						-
SUB-TOTAL, MOOE	7,502	-	7,502	-	-	-	-	-	83,241	2,416	-	-	85,657
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			-				-						-
Printing Equipment			-				-						-
Other Machinery and Equipment			-				-						-
TRANSPORTATION EQUIPMENT OUTLAY	-	-	-	-	-	-	-	-	-	-	-	-	-
Motor Vehicles			-				-						-

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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 Interation Labor Organizations in Geneva, Switzerland	Legal Service	Localy-Funded Projects	Sub-Total	OO : Employability of Workers and Competitiveness of MSMEs				
						Computerization Program		EMPLOYMENT FACILITATION PROGRAM				Sub-Total
								Promotion of Local Employment	Youth Employability	Job Search Assistance	Locally-Funded Projects Skills Registry Program	
Furnitures, Fixtures and Books Outlay	-	-	-	-	-	-	-	-	-	-	-	-
Furniture and Fixtures	-	-	-	-	-	-	-	-	-	-	-	-
INTANGIBLE ASSETS OUTLAY	-	-	-	-	-	-	-	-	-	-	-	-
ICT Software	-	-	-	-	-	-	-	-	-	-	-	-
SUB-TOTAL, CAPITAL OUTLAY	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL OBLIGATIONS	60,890	-	60,890	-	-	-	-	-	83,241	2,416	-	85,657
Retirement and Life Insurance Premiums	4,507	-	4,507	-	-	-	-	-	-	-	-	-
TOTAL APPROPRIATIONS	56,383	-	56,383	-	-	-	-	-	83,241	2,416	-	85,657

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ITEM OF EXPENDITURES	III. Operations															Grand Total
	OO : Protection of Workers Rights and Maintenance of Industrial Peace							OO : Social Protection for Vulnerable Workers Strengthened							Sub-Total Operations	
	EMPLOYMENT PRESERVATION AND REGULATION PROGRAM							WORKERS PROTECTION AND WELFARE PROGRAM								
	Promotion of Good Labor-Management	Promotion of Rights at Work and Labor	Tripartism and Social Dialogue	Workers Organizations Development	Labor Laws Compliance	Case Management	Sub-Total	Promotion of Rights and Welfare of Workers with	Promotion of International Labor Affairs	Livelihood and Emergency Employment	Welfare Services	Reintegration Services for Overseas Filipino	Verification of overseas employment	Sub-Total		
PERSONAL SERVICES																
SALARIES AND WAGES - REGULAR	-	-	-	-	18,639	-	18,639	-	-	-	3,963	-	-	3,963	22,602	60,156
Basic Salary - Civilian					18,639		18,639				3,963			3,963	22,602	60,156
OTHER COMPENSATION	-	-	-	-	4,786	-	4,786	-	-	-	1,131	-	-	1,131	5,917	16,641
Personnel Economic Relief Allowance - Civilian					960		960				216			216	1,176	3,096
Representation Allowance (RA)					60		60				60			60	120	792
Transportation Allowance (TA)					60		60				60			60	120	792
Clothing/Uniform Allowance - Civilian					200		200				45			45	245	645
Overseas Allowances - Civilian					-		-				-			-	-	-
Bonus - Civilian					1,553		1,553				330			330	1,883	5,013
Cash Gift - Civilian					200		200				45			45	245	645
Productivity Enhancement Incentive - Civilian					200		200				45			45	245	645
Mid-Year Bonus					1,553		1,553				330			330	1,883	5,013
PERSONNEL BENEFIT CONTRIBUTIONS	-	-	-	-	272	-	272	-	-	-	55	-	-	55	327	836
Pag-I.B.I.G - Civilian					48		48				11			11	59	155
Phil-Health - Civilian					176		176				33			33	209	526
Employees Compensation & Insurance Premiums - Civilian					48		48				11			11	59	155
OTHER PERSONNEL BENEFITS	-	-	-	-	47	-	47	-	-	-	10	-	-	10	57	151
Terminal Leave Benefits - Civilian					-		-				-			-	-	-
Lump-sum for Step Increments-Length of Service					47		47				10			10	57	151
Sub-total	-	-	-	-	23,744	-	23,744	-	-	-	5,159	-	-	5,159	28,903	77,784
Retirement and Life Insurance Premiums					2,237		2,237				476			476	2,713	7,220
Total, Personnel Services	-	-	-	-	25,981	-	25,981	-	-	-	5,635	-	-	5,635	31,616	85,004
MAINTENANCE AND OTHER OPERATING EXPENSES																
TRAVELING EXPENSES	-	-	-	20	5,000	100	5,120	-	-	810	192	-	-	1,002	7,222	7,422
Traveling Expenses - Local				20	5,000	100	5,120			810	192			1,002	7,222	7,422
Traveling Expenses - Foreign							-							-	-	-

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ITEM OF EXPENDITURES	III. Operations														Sub-Total Operatio ns	Grand Total
	OO : Protection of Workers Rights and Maintenance of Industrial Peace							OO : Social Protection for Vulnerable Workers Strengthened								
	EMPLOYMENT PRESERVATION AND REGULATION PROGRAM							WORKERS PROTECTION AND WELFARE PROGRAM								
	Promotion of Good Labor- Management	Promotion of Rights at Work and Labor	Tripartite ism and Social Dialogu	Workers Organiza tions Developmen	Labor Laws Complianc e	Case Management	Sub-Total	Promotion of Rights and Welfare of Workers with	Promotion of International Labor Affairs	Livelihood and Emergency Employment	Welfare Services	Reintegration Services for Overseas Filipino	Verification of overseas employemen t	Sub- Total		
TRAINING AND SCHOLARSHIP EXPENSES	-	-	-	5	1,400	5	1,410	-	-	55	15	-	-	70	2,180	2,310
ICT Training Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Training Expenses	-	-	-	5	1,400	5	1,410	-	-	55	15	-	-	70	2,180	2,310
Scholarship Grants/Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SUPPLIES AND MATERIALS EXPENSES	-	-	-	20	2,320	30	2,370	-	-	203	200	-	-	403	4,173	4,723
ICT Office Supplies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office Supplies Expenses	-	-	-	5	2,000	20	2,025	-	-	105	100	-	-	205	2,930	3,130
Accountable Forms Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Food Supplies Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Drugs and Medicines Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Medical, Dental and Laboratory Supplies Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fuel, Oil and Lubricants Expenses	-	-	-	10	150	10	170	-	-	50	70	-	-	120	760	910
Information and Communication Technology Equipment	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Furniture and Fixtures	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Materials Expenses	-	-	-	5	170	-	175	-	-	48	30	-	-	78	483	683
UTILITY EXPENSES	-	-	-	60	100	-	160	-	-	-	-	-	-	-	160	1,515
Water Expenses	-	-	-	-	50	-	50	-	-	-	-	-	-	-	50	350
Electricity Expenses	-	-	-	60	50	-	110	-	-	-	-	-	-	-	110	1,165
COMMUNICATION EXPENSES	-	-	-	70	2,222	77	2,369	-	-	288	60	-	-	348	3,199	3,599
Postage and Courier Services	-	-	-	5	30	12	47	-	-	5	-	-	-	5	77	127
Mobile	-	-	-	10	160	12	182	-	-	100	20	-	-	120	402	502
Landline	-	-	-	30	60	41	131	-	-	60	40	-	-	100	331	431
Internet Subscription Expenses	-	-	-	20	1,972	12	2,004	-	-	123	-	-	-	123	2,379	2,479
Cable Satellite, Telegraph and Radio Expenses	-	-	-	5	-	-	5	-	-	-	-	-	-	-	10	60
AWARDS/REWARDS AND PRIZES	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Awards/Rewards Expense	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
EXTRAORDINARY AND MISCELLANEOUS EXPENSES	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	118
PROFESSIONAL SERVICES	-	-	-	50	500	60	610	-	-	464	50	-	-	514	2,624	3,024
Legal Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ICT Consultancy Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Consultancy Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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(In thousand pesos)

ITEM OF EXPENDITURES	III. Operations														Sub-Total Operatio ns	Grand Total
	OO : Protection of Workers Rights and Maintenance of Industrial Peace							OO : Social Protection for Vulnerable Workers Strengthened								
	EMPLOYMENT PRESERVATION AND REGULATION PROGRAM							WORKERS PROTECTION AND WELFARE PROGRAM								
	Promotion of Good Labor- Management	Promotion of Rights at Work and Labor	Tripartite ism and Social Dialogu	Workers Organizatio ns Developmen	Labor Laws Complianc e	Case Management	Sub-Total	Promotion of Rights and Welfare of Workers with	Promotion of International Labor Affairs	Livelihood and Emergency Employment	Welfare Services	Reintegration Services for Overseas Filipino	Verification of overseas employem t	Sub- Total		
Other Professional Services				50	500	60	610			464	50			514	2,624	3,024
GENERAL SERVICES	-	-	-	-	400	-	400	-	-	20	10	-	-	30	470	1,470
Janitorial Services					300		300							-	300	800
Security Services					100		100							-	100	600
Other General Services - ICT Services							-							-	-	-
Other General Services							-			20	10			30	70	70
REPAIR AND MAINTENANCE	-	-	-	-	45	-	45	-	-	20	20	-	-	40	275	525
Repair and Maintenance - Building and Other Structures	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	100
Buildings							-							-	-	100
Other Structures							-							-	-	-
Repair and Maintenance - Machinery and Equipment	-	-	-	-	5	-	5	-	-	10	20	-	-	30	85	135
Machinery							-							-	-	-
Office Equipment					5		5			10	20			30	35	85
Information and Communication Technology Equipment							-							-	-	-
Communication Equipment							-							-	-	-
Other Machinery and Equipment							-							-	50	50
Repair and Maintenance - Transportation Equipment	-	-	-	-	40	-	40	-	-	10	-	-	-	10	190	290
Motor Vehicles					40		40			10				10	190	290
Repair and Maintenance - Furniture and Fixtures							-							-	-	-
Repair and Maintenance - Other Property, Plant and Equipment	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Property, Plant and Equipment							-							-	-	-
FINANCIAL ASSISTANCE/SUBSIDY	-	-	-	438	-	-	438	-	-	59,943	-	-	-	59,943	139,400	139,400
Subsidies - Others				438			438			59,943				59,943	139,400	139,400
TAXES, INSURANCE PREMIUMS AND OTHER FEES	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	190
Taxes, Duties and Licences							-							-	-	70
Fidelity Bond Premiums							-							-	-	50
Insurance Expenses							-							-	-	70
OTHER MAINTENANCE AND OPERATING EXPENSES	-	-	-	311	3,860	15	4,186	-	-	31	32	-	-	63	5,475	8,384
Advertising Expenses					5	1	6			2				2	8	18
Printing and Publication Expenses					3,450	1	3,451			2	10			12	3,813	3,863
Representation Expenses				11	300	13	324			20	20			40	1,230	1,270

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	OO : Protection of Workers Rights and Maintenance of Industrial Peace							OO : Social Protection for Vulnerable Workers Strengthened								Sub-Total Operations
	EMPLOYMENT PRESERVATION AND REGULATION PROGRAM							WORKERS PROTECTION AND WELFARE PROGRAM								
	Promotion of Good Labor-Management	Promotion of Rights at Work and Labor	Tripartism and Social Dialogue	Workers Organizations Development	Labor Laws Compliance	Case Management	Sub-Total	Promotion of Rights and Welfare of Workers with	Promotion of International Labor Affairs	Livelihood and Emergency Employment	Welfare Services	Reintegration Services for Overseas Filipino	Verification of overseas employment	Sub-Total		
Transportation and Delivery Expenses							-							-	-	-
Rent/Lease Expenses	-	-	-	300	100	-	400	-	-	5	-	-	-	5	405	3,164
Rents - Building and Structures				200			200							-	200	2,900
Rents - Motor Vehicle							-							-	-	-
Rents - Equipment				100	100		200			5				5	205	264
Rents - Living Quarters							-							-	-	-
Membership Dues and Contributions to Organizations							-							-	-	-
ICT Software Subscription							-							-	-	-
Other Subscription Expenses					5		5			2	2			4	19	69
Donations							-							-	-	-
Other Maintenance & Operating Expenses							-							-	-	-
SUB-TOTAL, MOOE	-	-	-	974	15,847	287	17,108	-	-	61,834	579	-	-	62,413	165,178	172,680
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							-							-	-	-
Printing Equipment							-							-	-	-
Other Machinery and Equipment							-							-	-	-
TRANSPORTATION EQUIPMENT OUTLAY	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Motor Vehicles							-							-	-	-

DOLE - OFFICE OF THE SECRETARY
Region 3
FY 2018 GAA
(In thousand pesos)

ITEM OF EXPENDITURES	III. Operations														Sub-Total Operatio ns	Grand Total	
	OO : Protection of Workers Rights and Maintenance of Industrial Peace							OO : Social Protection for Vulnerable Workers Strengthened									
	EMPLOYMENT PRESERVATION AND REGULATION PROGRAM							WORKERS PROTECTION AND WELFARE PROGRAM									
	Promotion of Good Labor- Managemen	Promotion of Rights at Work and Labor	Tripartite ism and Social Dialogu	Workers Organizatio ns Developmen	Labor Laws Complianc e	Case Management	Sub-Total	Promotion of Rights and Welfare of Workers with	Promotion of International Labor Affairs	Livelihood and Emergency Employment	Welfare Services	Reintegration Services for Overseas Filipino	Verification of overseas employemen t	Sub- Total			
Furnitures, Fixtures and Books Outlay	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Furniture and Fixtures	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
INTANGIBLE ASSETS OUTLAY	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ICT Software	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SUB-TOTAL, CAPITAL OUTLAY	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL OBLIGATIONS	-	-	-	974	41,828	287	43,089	-	-	61,834	6,214	-	-	68,048	196,794	257,684	
Retirement and Life Insurance Premiums	-	-	-	-	2,237	-	2,237	-	-	-	476	-	-	476	2,713	7,220	
TOTAL APPROPRIATIONS	-	-	-	974	39,591	287	40,852	-	-	61,834	5,738	-	-	67,572	194,081	250,464	