DOLE - OFFICE OF THE SECRETARY
Region 10
FY 2018 GAA
(In thousand pesos)

ITEM OF EXPENDITURES	I. General Administration and Support			II. Support to Operations				III. Operations					III. Operations															Grand Total, Central Office
								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								
	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: Computerization Program	Sub-Total	Promotion of Local Employment	Youth Employability	Job Search Assistance	Localy-Funded Projects: Skills Registry Program	Sub-Total	Promotion of Good Labor-Managemen	Promotion of Rights at Work and Labor	Tripartism and Social Dialogu	Workers Organizations Developmen	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	26,453	-	26,453	-	-	-	-	-	-	-	-	-	-	-	-	-	4,054	-	4,054	-	-	-	4,726	-	-	4,726	8,780	35,233
Basic Salary - Civilian	26,453		26,453				-					-					4,054		4,054				4,726			4,726	8,780	35,233
OTHER COMPENSATION	7,519	-	7,519	-	-	-	-	-	-	-	-	-	-	-	-	-	1,027	-	1,027	-	-	-	1,298	-	-	1,298	2,325	9,844
Personnel Economic Relief Allowance - Civilian	1,368		1,368				-					-					216		216				240			240	456	1,824
Representation Allowance (RA)	444		444				-					-							-				60			60	60	504
Transportation Allowance (TA)\	444		444				-					-							-				60			60	60	504
Clothing/Uniform Allowance - Civilian	285		285				-					-					45		45				50			50	95	380
Overseas Allowances - Civilian			-				-					-							-							-	-	-
Bonus - Civilian	2,204		2,204				-					-					338		338				394			394	732	2,936
Cash Gift - Civilian	285		285				-					-					45		45				50			50	95	380
Productivity Enhancement Incentive - Civilian	285		285				-					-					45		45				50			50	95	380
Mid-Year Bonus	2,204		2,204				-					-					338		338				394			394	732	2,936
PERSONNEL BENEFIT CONTRIBUTIONS	363	-	363	-	-	-	-	-	-	-	-	-	-	-	-	-	60	-	60	-	-	-	65	-	-	65	125	488
Pag-I.B.I.G - Civilian	68		68				-					-					11		11				12			12	23	91
Phil-Health - Civilian	227		227				-					-					38		38				41			41	79	306
Employees Compensation & Insurance Premiums - Civilian	68		68				-					-					11		11				12			12	23	91
OTHER PERSONNEL BENEFITS	66	-	66	-	-	-	-	-	-	-	-	-	-	-	-	-	10	-	10	-	-	-	12	-	-	12	22	88
Terminal Leave Benefits - Civilian			-				-					-							-							-	-	-
Lump-sum for Step Increments-Length of Service	66		66				-					-					10		10				12			12	22	88
Sub-total	34,401	-	34,401	-	-	-	-	-	-	-	-	-	-	-	-	-	5,151	-	5,151	-	-	-	6,101	-	-	6,101	11,252	45,653
Retirement and Life Insurance Premiums	3,174		3,174				-					-					486		486				567			567	1,053	4,227
Total, Personnel Services	37,575	-	37,575	-	-	-	-	-	-	-	-	-	-	-	-	-	5,637	-	5,637	-	-	-	6,668	-	-	6,668	12,305	49,880
MAINTENANCE AND OTHER OPERATING EXPENSES																												
TRAVELING EXPENSES	249	-	249	-	-	-	-	-	444	450	-	894	-	-	-	50	1,500	150	1,700	-	-	710	173	-	-	883	3,477	3,726
Traveling Expenses - Local	249		249				-		444	450		894				50	1,500	150	1,700			710	173			883	3,477	3,726
Traveling Expenses - Foreign			-				-					-							-							-	-	-
TRAINING AND SCHOLARSHIP EXPENSES	50	-	50	-	-	-	-	-	100	10	-	110	-	-	-	5	600	100	705	-	-	55	15	-	-	70	885	935
ICT Training Expenses			-				-					-							-							-	-	-
Training Expenses	50		50				-		100	10		110				5	600	100	705			55	15			70	885	935
Scholarship Grants/Expenses			-				-					-							-							-	-	-
SUPPLIES AND MATERIALS EXPENSES	300	-	300	-	-	-	-	-	300	108	-	408	-	-	-	20	600	40	660	-	-	692	25	-	-	717	1,785	2,085
ICT Office Supplies			-				-					-							-							-	-	-
Office Supplies Expenses	100		100				-		140	80		220				10	200	20	230			192	10			202	652	752
Accountable Forms Expenses	20		20				-					-							-							-	-	20
Food Supplies Expenses	20		20				-					-							-							-	-	20
Drugs and Medicines Expenses	20		20				-					-							-							-	-	20
Medical, Dental and Laboratory Supllies Expenses			-				-					-							-							-	-	-
Fuel, Oil and Lubricants Expenses	100		100				-		100	20		120				10	300	20	330			300	10			310	760	860
Information and Communication Technology Equipment			-				-					-							-							-	-	-
Furniture and Fixtures			-				-					-							-							-	-	-
Other Supplies and Materials Expenses	40		40				-		60	8		68					100		100			200	5			205	373	413
UTILITY EXPENSES	850	-	850	-	-	-	-	-	-	-	-	-	-	-	-	10	900	-	910	-	-	-	-	-	-	-	910	1,760
Water Expenses	150		150				-					-					100		100							-	100	250
Electricity Expenses	700		700				-					-				10	800		810							-	810	1,510
COMMUNICATION EXEPNSES	76	-	76	-	-	-	-	-	100	40	-	140	-	-	-	45	1,054	115	1,214	-	-	388	180	-	-	568	1,922	1,998
Postage and Courier Services	3		3				-			10		10					5	46	51			5	20			25	86	89
Mobile	30		30				-		30	10		40					100	36	136			100	40			140	316	346
Landline	30		30				-		30	10		40				20	50	25	95			80	40			120	255	285
Internet Subscription Expenses	10		10				-		40	10		50				20	899	8	927			203	80			283	1,260	1,270
Cable Satellite, Telegraph and Radio Expenses	3		3				-					-				5			5							-	5	8
AWARDS/REWARDS AND PRIZES	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Awards/Rewards Expense			-				-					-							-							-	-	-
EXTRAORDINARY AND MISCELLANEOUS EXPENSES	118		118				-					-							-							-	-	118
PROFESSIONAL SERVICES	400	-	400	-	-	-	-	-	500	40	-	540	-	-	-	5	100	20	125	-	-	690	10	-	-	700	1,365	1,765
Legal Services			-				-					-							-							-	-	-
ICT Consultancy Services			-				-					-							-							-	-	-

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								EMPLOYMENT FACILITATION PROGRAM					EMPLOYMENT PRESERVATION AND REGULATION PROGRAM							WORKERS PROTECTION AND WELFARE PROGRAM							
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Consultancy Services			-				-					-							-							-	-	-
Other Professional Services	400		400				-		500	40		540				5	100	20	125			690	10			700	1,365	1,765
GENERAL SERVICES	638	-	638	-	-	-	-	-	-	20	-	20	-	-	-	-	500	-	500	-	-	20	20	-	-	40	560	1,198
Janitorial Services	312		312				-					-					400		400							-	400	712
Security Services	326		326				-					-					100		100							-	100	426
Other General Services - ICT Services			-				-					-							-							-	-	-
Other General Services			-				-			20		20							-			20	20			40	60	60
REPAIR AND MAINTENANCE	206	-	206	-	-	-	-	-	25	10	-	35	-	-	-	-	445	5	450	-	-	20	10	-	-	30	515	721
Repair and Maintenance - Building and Other Structures	206	-	206	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	206
Buildings	206		206				-					-							-							-	-	206
Other Structures			-				-					-							-							-	-	-
Repair and Maintenance - Machinery and Equipment	-	-	-	-	-	-	-	-	-	5	-	5	-	-	-	-	20	5	25	-	-	10	10	-	-	20	50	50
Machinery			-				-					-							-							-	-	-
Office Equipment			-				-			5		5					20		20			10	10			20	45	45
Information and Communication Technology Equipment			-				-					-							-							-	-	-
Communication Equipment			-				-					-							-							-	-	-
Other Machinery and Equipment			-				-					-						5	5							-	5	5
Repair and Maintenance - Transportation Equipment	-	-	-	-	-	-	-	-	25	5	-	30	-	-	-	-	400	-	400	-	-	10	-	-	-	10	440	440
Motor Vehicles			-				-		25	5		30					400		400			10				10	440	440
Repair and Maintenance - Furniture and Fixtures			-				-					-					25		25							-	25	25
Repair and Maintenance - Other Property, Plant and Equipm	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Property, Plant and Equipment			-				-					-							-							-	-	-
FINANCIAL ASSISTANCE/SUBSIDY	-	-	-	-	-	-	-	-	33,572	-	-	33,572	-	-	-	700	-	-	700	-	-	82,563	-	-	-	82,563	116,835	116,835
Subsidies - Others			-				-		33,572			33,572				700			700			82,563				82,563	116,835	116,835
TAXES, INSURANCE PREMIUMS AND OTHER FEES	96	-	96	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	96
Taxes, Duties and Licences	25		25				-					-							-							-	-	25
Fidelity Bond Premiums	10		10				-					-							-							-	-	10
Insurance Expenses	61		61				-					-							-							-	-	61
OTHER MAINTENANCE AND OPERATING EXPENSES	3,820	-	3,820	-	-	-	-	-	240	122	-	362	-	-	-	417	1,152	200	1,769	-	-	31	37	-	-	68	2,199	6,019
Advertising Expenses	36		36				-					-					2	5	7			2				2	9	45
Printing and Publication Expenses	53		53				-		40	20		60					380	5	385			2	10			12	457	510
Representation Expenses	200		200				-		200	100		300				50	50	190	290			20	25			45	635	835
Transportation and Delivery Expenses	25		25				-					-							-							-	-	25
Rent/Lease Expenses	3,500	-	3,500	-	-	-	-	-	-	-	-	-	-	-	-	361	700	-	1,061	-	-	5	-	-	-	5	1,066	4,566
Rents - Building and Structures	3,400		3,400				-					-				300	600		900							-	900	4,300
Rents - Motor Vehicle			-				-					-							-							-	-	-
Rents - Equipment	100		100				-					-				61	100		161			5				5	166	266
Rents - Living Quarters			-				-					-							-							-	-	-
Membership Dues and Contributions to Organizations			-				-					-							-							-	-	-
ICT Software Subscription			-				-					-							-							-	-	-
Other Subscription Expenses	6		6				-			2		2				6	20		26			2	2			4	32	38
Donations			-				-					-							-							-	-	-
Other Maintenance & Operating Expenses			-				-					-							-							-	-	-
SUB-TOTAL, MOOE	6,803	-	6,803	-	-	-	-	-	35,281	800	-	36,081	-	-	-	1,252	6,851	630	8,733	-	-	85,169	470	-	-	85,639	130,453	137,256
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			-				-					-							-							-	-	-

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TRANSPORTATION EQUIPMENT OUTLAY	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Motor Vehicles			-				-					-							-							-	-	-
Furnitures, Fixtures and Books Outlay	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Furniture and Fixtures			-				-					-							-							-	-	-
INTANGIBLE ASSETS OUTLAY	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ICT Software			-				-					-							-							-	-	-
SUB-TOTAL, CAPITAL OUTLAY	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL OBLIGATIONS	44,378	-	44,378	-	-	-	-	-	35,281	800	-	36,081	-	-	-	1,252	12,488	630	14,370	-	-	85,169	7,138	-	-	92,307	142,758	187,136
Retirement and Life Insurance Premiums	3,174	-	3,174	-	-	-	-	-	-	-	-	-	-	-	-	-	486	-	486	-	-	-	567	-	-	567	1,053	4,227
TOTAL APPROPRIATIONS	41,204	-	41,204	-	-	-	-	-	35,281	800	-	36,081	-	-	-	1,252	12,002	630	13,884	-	-	85,169	6,571	-	-	91,740	141,705	182,909