

DOLE - OFFICE OF THE SECRETARY

Region 10

FY 2016 GAA

(In thousand pesos)

ITEM OF EXPENDITURES	General Administration and Support	Operations											TOTAL OPERATIONS	TOTAL PROGRAMS	PROJECT	GRAND TOTAL OSEC	
		MFO 2			MFO 3				MFO 4								
		EMPLOYMENT FACILITATION AND CAPACITY BUILDING SERVICES			LABOR FORCE WELFARE SERVICES				EMPLOYMENT REGULATION SERVICES								
		Employment Facilitation and Capability Building Services			Workers' Org. Tripartism & Empowerment Program	Rural and Emergency Employment	Workers' Protection & Welfare Services		Total	Enforcement of labor laws, regulations & standards	Settlement & disposition of labor disputes through collective bargaining	Total, MFO 4					
Conduct of training, livelihood and enterprise development & other capacity building programs for students, youths, & disable workers and for rural workers including programs for self-organization for plantation workers	Support services for employment generation for the vulnerable sector to help them graduate into more	TOTAL			Reintegration Services to Overseas Filipino Workers	Workers ameriolation and welfare services						Skills Registry Program					
PERSONAL SERVICES																	
SALARIES AND WAGES - REGULAR																	
Basic Salary - Civilian	22,607		-					-	6,451		6,451	6,451	29,058				29,058
OTHER COMPENSATION																	
Personnel Economic Relief Allowance	1,512		-					-	408		408	408	1,920				1,920
Representation Allowance	510		-					-	60		60	60	570				570
Transportation Allowance	510		-					-	60		60	60	570				570
Clothing/Uniform Allowance - Civilian	315		-					-	85		85	85	400				400
Overseas Allowances - Civilian			-					-									
Bonus - Civilian	1,884		-					-	538		538	538	2,422				2,422
Cash Gift - Civilian	315		-					-	85		85	85	400				400
Productivity Enhancement Incentive	315		-					-	85		85	85	400				400
PERSONNEL BENEFIT CONTRIBUTIONS																	
Pag-I.B.I.G - Civilian	76		-					-	20		20	20	96				96
Phil-Health - Civilian	210		-					-	62		62	62	272				272
Employees Compensation & Insurance	75		-					-	20		20	20	95				95
OTHER PERSONNEL BENEFITS																	
Terminal Leave Benefits - Civilian			-					-									
Lump-sum for Step Increments-Learning	57		-					-	16		16	16	73				73
Lump-sum for Step Increments-Meritorious Performance			-					-									
Sub-total	28,386		-					-	7,890		7,890	7,890	36,276				36,276
Retirement and Life Insurance Premium	2,713		-					-	774		774	774	3,487				3,487

ITEM OF EXPENDITURES	General Administration and Support	Operations											TOTAL OPERATIONS	TOTAL PROGRAMS	PROJECT		GRAND TOTAL OSEC
		MFO 2			MFO 3					MFO 4					Locally Funded Projects	Skills Registry Program	
		EMPLOYMENT FACILITATION AND CAPACITY BUILDING SERVICES			LABOR FORCE WELFARE SERVICES					EMPLOYMENT REGULATION SERVICES							
		Employment Facilitation and Capability Building Services			Workers' Org. Tripartism & Empowerment Program	Rural and Emergency Employment	Workers' Protection & Welfare Services		Total	Enforcement of labor laws, regulations & standards	Settlement & disposition of labor disputes through collective bargaining	Total, MFO 4					
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Total, Personnel Services	31,099	-	-	-	-	-	-	-	8,664	-	8,664	8,664	39,763	-	39,763		
MAINTENANCE AND OTHER OPERATING EXPENSES																	
TRAVELING EXPENSES																	
Traveling Expenses - Local	158	695	400	1,095	60		100	160	1,500	150	1,650	2,905	3,063	150	3,213		
Traveling Expenses - Foreign				-				-			-	-	-		-		
TRAINING AND SCHOLARSHIP EXPENSES																	
Training Expenses	20	100	10	110			50	50	600	84	684	844	864	120	984		
Scholarship Grants/Expenses				-				-			-	-	-		-		
SUPPLIES AND MATERIALS EXPENSES																	
Office Supplies Expenses	100	300	69	369	30		70	100	100	35	135	604	704	50	754		
Accountable Forms Expenses	50			-				-	50		50	50	100		100		
Food Supplies Expenses	20			-				-			-	-	20		20		
Drugs and Medicines Expenses	20			-				-			-	-	20		20		
Medical, Dental and Laboratory Supllies Expenses				-				-			-	-	-		-		
Fuel, Oil and Lubricants Expenses	110	150	30	180	12		20	32	100	15	115	327	437	10	447		
Other Supplies and Materials Expenses	50			-			10	10	50		50	60	110		110		
UTILITY EXPENSES																	
Water Expenses	100			-				-	50		50	50	150	10	160		
Electricity Expenses	600	261		261	10		50	60	200		200	521	1,121	90	1,211		
COMMUNICATION EXEPNSES																	
Postage and Courier Services	150			-			10	10	50	50	100	110	260		260		
Mobile	50		58	58			10	10	450		450	518	568	77	645		
Landline		51		51	3		10	13	50		50	114	114		114		
Internet Subscription Expenses				-			10	10	600		600	610	610		610		
Cable Satellite, Telegraph and Radio Expenses				-			10	10	50		50	60	60		60		
EXTRAORDINARY AND MISCELLANEOUS	110			-				-			-	-	110		110		
PROFESSIONAL SERVICES																	

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CAPITAL OUTLAY																		
BUILDING AND OTHER STRUCTURE OUTLAY																		
Buildings			-					-				-						-
MACHINERY AND EQUIPMENT OUTLAY																		
Office Equipment			-					-	150			150	150	150				150
Information and Communication Technology Equipment			-					-				-						-
FURNITURE, FIXTURES AND BOOKS OUTLAY																		
Furnitures and Fixtures			-					-				-						-
OTHER PROPERTY PLANT AND EQUIPMENT OUTLAY																		
Other Property, Plant and Equipment			-					-				-						-
INTANGIBLE ASSETS OUTLAY																		
Computer Software			-					-				-						-
SUB-TOTAL, CAPITAL OUTLAY	-	-	-	-	-	-	-	-	150	-	-	150	150	150	-	-	-	150
TOTAL OBLIGATIONS	36,277	231,949	731	232,680	1,004	-	-	410	1,414	15,015	444	15,459	249,553	285,830	1,367		287,197	
Retirement and Life Insurance Prer	2,713	-	-	-	-	-	-	-	-	774	-	774	774	3,487	-		3,487	
TOTAL APPROPRIATIONS	33,564	231,949	731	232,680	1,004	-	-	410	1,414	14,241	444	14,685	248,779	282,343	1,367		283,710	