

DOLE - OFFICE OF THE SECRETARY

Region 10

FY 2017 GAA

(In thousand pesos)

ITEM OF EXPENDITURES	General Administration and Support	Operations										TOTAL OPERATIONS	TOTAL PROGRAMS	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 ameriolation and 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-organizarion for plantation workers	Support services for employment generation for the vulnerable sector to help them graduate into more productive remunerative, secured or more formal employment or livelihood	Total											
PERSONAL SERVICES															
SALARIES AND WAGES - REGULAR	26,905	-	-	-	-	-	-	-	7,234	-	7,234	7,234	34,139	34,139	
Basic Salary - Civilian	26,905								7,234		7,234	7,234	34,139	34,139	
OTHER COMPENSATION	7,988	-	-	-	-	-	-	-	1,869	-	1,869	1,869	9,857	9,857	
Personnel Economic Relief Allowance - Civilian	1,536								408		408	408	1,944	1,944	
Representation Allowance	504												504	504	
Transportation Allowance	504												504	504	
Clothing/Uniform Allowance - Civilian	320								85		85	85	405	405	
Overseas Allowances - Civilian															
Bonus - Civilian	2,242								603		603	603	2,845	2,845	
Cash Gift - Civilian	320								85		85	85	405	405	
Productivity Enhancement Incentive - Civilian	320								85		85	85	405	405	
Mid-Year Bonus	2,242								603		603	603	2,845	2,845	
PERSONNEL BENEFIT CONTRIBUTIONS	371	-	-	-	-	-	-	-	102	-	102	102	473	473	
Pag-I.B.I.G - Civilian	77								20		20	20	97	97	
Phil-Health - Civilian	217								62		62	62	279	279	
Employees Compensation & Insurance Premiums - Civilian	77								20		20	20	97	97	
OTHER PERSONNEL BENEFITS	67	-	-	-	-	-	-	-	18	-	18	18	85	85	
Retirement Gratuity - Civilian															
Terminal Leave Benefits - Civilian															
Lump-sum for Step Increments-Length of Service	67								18		18	18	85	85	
Lump-sum for Step Increments-Meritorious Performance															
Sub-total	35,331	-	-	-	-	-	-	-	9,223	-	9,223	9,223	44,554	44,554	
Retirement and Life Insurance Premiums	3,229								868		868	868	4,097	4,097	

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		Conduct of training, livelihood and enterprise development & other capacity building programs for students, youths, & disable workers and for rural workers including programs for self-organizarion for plantation workers	Support services for employment generation for the vulnerable sector to help them graduate into more productive remunerative, secured or more formal employment or livelihood	Total										
Total, Personnel Services	38,560	-	-	-	-	-	-	-	10,091	-	10,091	10,091	48,651	48,651
MAINTENANCE AND OTHER OPERATING EXPENSES														
TRAVELING EXPENSES	160	781	300	1,081	60	115	75	250	2,500	125	2,625	3,956	4,116	4,116
Traveling Expenses - Local	160	781	300	1,081	60	115	75	250	2,500	125	2,625	3,956	4,116	4,116
Traveling Expenses - Foreign				-				-			-	-	-	-
TRAINING AND SCHOLARSHIP EXPENSES	100	160	10	170	-	97	50	147	800	37	837	1,154	1,254	1,254
Training Expenses	100	160	10	170		97	50	147	800	37	837	1,154	1,254	1,254
Scholarship Grants/Expenses				-				-			-	-	-	-
SUPPLIES AND MATERIALS EXPENSES	320	885	90	975	42	25	100	167	900	28	928	2,070	2,390	2,390
Office Supplies Expenses	110	275	70	345	30		50	80	400	20	420	845	955	955
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 Supplies Expenses				-				-			-	-	-	-
Fuel, Oil and Lubricants Expenses	100	310	20	330	12		30	42	300	7	307	679	779	779
Other Supplies and Materials Expenses	20	300		300		25	20	45	150	1	151	496	516	516
UTILITY EXPENSES	700	400	45	445	10	-	-	10	250	24	274	729	1,429	1,429
Water Expenses	100		20	20				-	50		50	70	170	170
Electricity Expenses	600	400	25	425	10			10	200	24	224	659	1,259	1,259
COMMUNICATION EXPENSES	200	280	50	330	3	-	50	53	1,200	48	1,248	1,631	1,831	1,831
Postage and Courier Services	60			-				10	50	25	75	85	145	145
Mobile	50	100	50	150				10	450	16	466	626	676	676
Landline	60	80		80	3			10	50		50	143	203	203
Internet Subscription Expenses	30	50		50				10	600	7	607	667	697	697
Cable Satellite, Telegraph and Radio Expenses		50		50				10	50		50	110	110	110

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AWARDS/REWARDS AND PRIZES	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Awards/Rewards Expense														
Prizes														
EXTRAORDINARY AND MISCELLANEOUS EXPENSES	118												118	118
PROFESSIONAL SERVICES	1,095	920	100	1,020	21	150	50	221	575	-	575	1,816	2,911	2,911
Legal Services														
Auditing Services														
ICT Consultancy Services														
Consultancy Services														
Other Professional Services	1,095	920	100	1,020	21	150	50	221	575		575	1,816	2,911	2,911
GENERAL SERVICES	626	420	75	495	-	-	20	20	190	157	347	862	1,488	1,488
Janitorial Services	300												300	300
Security Services	326								100		100	100	426	426
Other General Services - ICT Services														
Other General Services		420	75	495			20	20	90	157	247	762	762	762
REPAIR AND MAINTENANCE	200	299	-	299	-	-	-	-	275	-	275	574	774	774
Repair & Maintenance - Building and Other Structures	200	100	-	100	-	-	-	-	-	-	-	100	300	300
Buildings	200	100		100								100	300	300
Other Structures														
Repair and Maintenance - Machinery and Equipment	-	139	-	139	-	-	-	-	75	-	75	214	214	214
Machinery														
Office Equipment		109		109					25		25	134	134	134
Information & Communication Technology Equipment		25		25					50		50	75	75	75
Communication Equipment														
Printing Equipment		5		5								5	5	5
Other Machinery and Equipment														

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Repair and Maintenance - Transportation Equipment	-	50	-	50	-	-	-	-	150	-	150	200	200	200
Motor Vehicles		50		50					150		150	200	200	200
Other Transportataion Equipment				-							-	-	-	-
Repair and Maintenance - Furniture and Fixtures		10		10					50		50	60	60	60
Repair & Maintenance - Other Property, Plant & Equipment	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Property, Plant and Equipment				-							-	-	-	-
FINANCIAL ASSISTANCE/SUBSIDY	-	109,342	-	109,342	470	15,302	-	15,772	-	-	-	125,114	125,114	125,114
Financial Assistance to LGUs				-				-			-	-	-	-
Subsidies - Others		109,342		109,342	470	15,302		15,772			-	125,114	125,114	125,114
TAXES, INSURANCE PREMIUMS AND OTHER FEES	100	350	-	350	-	-	-	-	-	-	-	350	450	450
Taxes, Duties and Licences	80	200		200								200	280	280
Fidelity Bond Premiums	10	150		150								150	160	160
Insurance Expenses	10			-								-	10	10
OTHER MAINTENANCE AND OPERATING EXPENSES	3,257	1,202	79	1,281	398	-	83	481	1,196	195	1,391	3,153	6,410	6,410
Advertising Expenses	6	10		10					40		40	50	56	56
Printing and Publication Expenses	51	140	15	155	88		25	113	350	5	355	623	674	674
Representation Expenses	150	480	30	510	310		50	360	300	190	490	1,360	1,510	1,510
Transportation and Delivery Expenses	30		10	10					50		50	60	90	90
Rent/Lease Expenses	3,000	500	-	500	-	-	-	-	326	-	326	826	3,826	3,826
Rents - Building and Structures	3,000			-							-	-	3,000	3,000
Rents - Land				-							-	-	-	-
Rents - Motor Vehicle				-							-	-	-	-
Rents - Equipment		500		500					326		326	826	826	826
Rents - Living Quarters				-							-	-	-	-
Membership Dues and Contributions to Organizations				-					50		50	50	50	50
ICT Software Subscription				-							-	-	-	-

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Other Subscription Expenses	20	10	10				-	80		80	90	110	110	
Donations			-				-			-	-	-	-	
Website Maintenance			-				-			-	-	-	-	
Other Maintenance & Operating Expenses		62	24	86		8	8			-	94	94	94	
SUB-TOTAL, MOOE	6,876	115,039	749	115,788	1,004	15,689	428	17,121	7,886	614	8,500	141,409	148,285	148,285
FINANCIAL EXPENSES														
Bank Charges				-			-			-	-	-	-	
SUB-TOTAL, FE	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CAPITAL OUTLAY														
BUILDING AND OTHER STRUCTURE OUTLAY														
Buildings				-			-			-	-	-	-	
MACHINERY AND EQUIPMENT OUTLAY														
Information & Communication Technology Equipment				-			-			-	-	-	-	
Printing Equipment				-			-			-	-	-	-	
INTANGIBLE ASSETS OUTLAY														
Computer Software				-			-			-	-	-	-	
SUB-TOTAL, CAPITAL OUTLAY	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL OBLIGATIONS	45,436	115,039	749	115,788	1,004	15,689	428	17,121	17,977	614	18,591	151,500	196,936	196,936
Retirement and Life Insurance Premiums	3,229	-	-	-	-	-	-	-	868	-	868	868	4,097	4,097
TOTAL APPROPRIATIONS	42,207	115,039	749	115,788	1,004	15,689	428	17,121	17,109	614	17,723	150,632	192,839	192,839