

DOLE - OFFICE OF THE SECRETARY
Region 6
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' amelioration 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	31,453	-	-	-	-	-	2,647	2,647	9,195	-	9,195	11,842	43,295	43,295		
Basic Salary - Civilian	31,453						2,647	2,647	9,195		9,195	11,842	43,295	43,295		
OTHER COMPENSATION	9,427	-	-	-	-	-	757	757	2,468	-	2,468	3,225	12,652	12,652		
Personnel Economic Relief Allowance - Civilian	1,896						120	120	576		576	696	2,592	2,592		
Representation Allowance	552						60	60				60	612	612		
Transportation Allowance	552						60	60				60	612	612		
Clothing/Uniform Allowance - Civilian	395						25	25	120		120	145	540	540		
Overseas Allowances - Civilian																
Bonus - Civilian	2,621						221	221	766		766	987	3,608	3,608		
Cash Gift - Civilian	395						25	25	120		120	145	540	540		
Productivity Enhancement Incentive - Civilian	395						25	25	120		120	145	540	540		
Mid-Year Bonus	2,621						221	221	766		766	987	3,608	3,608		
PERSONNEL BENEFIT CONTRIBUTIONS	455	-	-	-	-	-	31	31	144	-	144	175	630	630		
Pag-I.B.I.G - Civilian	95						6	6	29		29	35	130	130		
Phil-Health - Civilian	265						19	19	86		86	105	370	370		
Employees Compensation & Insurance Premiums - Civilian	95						6	6	29		29	35	130	130		
OTHER PERSONNEL BENEFITS	79	-	-	-	-	-	7	7	23	-	23	30	109	109		
Retirement Gratuity - Civilian																
Terminal Leave Benefits - Civilian																
Lump-sum for Step Increments-Length of Service	79						7	7	23		23	30	109	109		
Lump-sum for Step Increments-Meritorious Performance																
Sub-total	41,414	-	-	-	-	-	3,442	3,442	11,830	-	11,830	15,272	56,686	56,686		
Retirement and Life Insurance Premiums	3,774						318	318	1,103		1,103	1,421	5,195	5,195		
Total, Personnel Services	45,188	-	-	-	-	-	3,760	3,760	12,933	-	12,933	16,693	61,881	61,881		

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		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														
MAINTENANCE AND OTHER OPERATING EXPENSES																
TRAVELING EXPENSES	157	1,463	150	1,613	7	115	99	221	2,500	422	2,922	4,756	4,913	4,913		
Traveling Expenses - Local	157	1,463	150	1,613	7	115	99	221	2,500	422	2,922	4,756	4,913	4,913		
Traveling Expenses - Foreign			-					-			-	-	-	-		
TRAINING AND SCHOLARSHIP EXPENSES	45	538	50	588	-	97	50	147	447	148	595	1,330	1,375	1,375		
Training Expenses	45	538	50	588		97	50	147	447	148	595	1,330	1,375	1,375		
Scholarship Grants/Expenses			-					-			-	-	-	-		
SUPPLIES AND MATERIALS EXPENSES	98	840	125	965	28	25	106	159	799	61	860	1,984	2,082	2,082		
Office Supplies Expenses	35	563	40	603	28		75	103	300	50	350	1,056	1,091	1,091		
Accountable Forms Expenses	10	5		5				-	2		2	7	17	17		
Food Supplies Expenses	5	105		105				-	2	2	4	109	114	114		
Drugs and Medicines Expenses	5	11		11				-	10	3	13	24	29	29		
Medical, Dental and Laboratory Supllies Expenses				-				-			-	-	-	-		
Fuel, Oil and Lubricants Expenses	33	106	70	176			28	28	200	6	206	410	443	443		
Other Supplies and Materials Expenses	10	50	15	65		25	3	28	285		285	378	388	388		
UTILITY EXPENSES	1,593	-	-	-	38	-	-	38	-	-	-	38	1,631	1,631		
Water Expenses	50			-				-			-	-	50	50		
Electricity Expenses	1,543			-	38			38			-	38	1,581	1,581		
COMMUNICATION EXEPNSES	86	102	40	142	-	-	49	49	1,152	114	1,266	1,457	1,543	1,543		
Postage and Courier Services	10	20	5	25				10	379	100	479	514	524	524		
Mobile	30	31	15	46				8	150	8	158	212	242	242		
Landline	20	42	15	57				15	100	6	106	178	198	198		
Internet Subscription Expenses	20	4	5	9				10	500		500	519	539	539		
Cable Satellite, Telegraph and Radio Expenses	6	5		5				6	23		23	34	40	40		
AWARDS/REWARDS AND PRIZES	-	-	-	-	-	-	-	-	-	-	-	-	-	-		

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Awards/Rewards Expense																
Prizes																
EXTRAORDINARY AND MISCELLANEOUS EXPENSES	118														118	118
PROFESSIONAL SERVICES	103	1,493	50	1,543	-	150	10	160	715	250	965	2,668	2,771	2,771		
Legal Services	5	5	5	5								5	10	10		
Auditing Services		18	18	18					10		10	28	28	28		
ICT Consultancy Services																
Consultancy Services	10	15	15	15					5		5	20	30	30		
Other Professional Services	88	1,455	50	1,505		150	10	160	700	250	950	2,615	2,703	2,703		
GENERAL SERVICES	243	1,110	21	1,131	-	-	15	15	435	-	435	1,581	1,824	1,824		
Janitorial Services	103	286	10	296					150		150	446	549	549		
Security Services	120	487	6	493					200		200	693	813	813		
Other General Services - ICT Services																
Other General Services	20	337	5	342			15	15	85		85	442	462	462		
REPAIR AND MAINTENANCE	23	186	26	212	-	-	25	25	438	-	438	675	698	698		
Repair & Maintenance - Building and Other Structures	-	17	-	17	-	-	-	-	225	-	225	242	242	242		
Buildings		15	15	15					225		225	240	240	240		
Other Structures		2	2	2								2	2	2		
Repair and Maintenance - Machinery and Equipment	13	76	5	81	-	-	25	25	51	-	51	157	170	170		
Machinery																
Office Equipment	8	40	5	45			15	15	25		25	85	93	93		
Information & Communication Technology Equipment	3	5	5	5			10	10	16		16	31	34	34		
Communication Equipment		5	5	5					10		10	15	15	15		
Printing Equipment	2	5	5	5								5	7	7		
Other Machinery and Equipment		21	21	21								21	21	21		
Repair and Maintenance - Transportation Equipment	10	73	10	83	-	-	-	-	100	-	100	183	193	193		
Motor Vehicles	10	73	10	83					100		100	183	193	193		

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Other Transportataion Equipment				-				-			-	-	-	-
Repair and Maintenance - Furniture and Fixtures				-				-	25		25	25	25	25
Repair & Maintenance - Other Property, Plant & Equipment	-	20	11	31	-	-	-	-	37	-	37	68	68	68
Other Property, Plant and Equipment		20	11	31					37		37	68	68	68
FINANCIAL ASSISTANCE/SUBSIDY	-	125,269	-	125,269	210	13,224	-	13,434	-	-	-	138,703	138,703	138,703
Financial Assistance to LGUs				-				-			-	-	-	-
Subsidies - Others		125,269		125,269	210	13,224		13,434			-	138,703	138,703	138,703
TAXES, INSURANCE PREMIUMS AND OTHER FEES	289	-	-	-	-	-	-	-	-	-	-	-	289	289
Taxes, Duties and Licences	54			-				-			-	-	54	54
Fidelity Bond Premiums	100			-				-			-	-	100	100
Insurance Expenses	135			-				-			-	-	135	135
OTHER MAINTENANCE AND OPERATING EXPENSES	4,197	801	121	922	312	-	22	334	1,362	189	1,551	2,807	7,004	7,004
Advertising Expenses	5			-				-			-	-	5	5
Printing and Publication Expenses	10	100	20	120			3	3	250		250	373	383	383
Representation Expenses	9	701	100	801			7	7	200	177	377	1,185	1,194	1,194
Transportation and Delivery Expenses				-				-			-	-	-	-
Rent/Lease Expenses	4,173	-	-	-	312	-	-	312	897	-	897	1,209	5,382	5,382
Rents - Building and Structures	2,950			-				-	47		47	47	2,997	2,997
Rents - Land				-				-			-	-	-	-
Rents - Motor Vehicle				-				-			-	-	-	-
Rents - Equipment	1,223			-	312			312	850		850	1,162	2,385	2,385
Rents - Living Quarters				-				-			-	-	-	-
Membership Dues and Contributions to Organizations				-				-			-	-	-	-
ICT Software Subscription				-				-			-	-	-	-
Other Subscription Expenses				-			3	3	15	12	27	30	30	30
Donations				-				-			-	-	-	-
Website Maintenance				-				-			-	-	-	-

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Other Maintenance & Operating Expenses			1	1			9	9			-	10	10	10	
SUB-TOTAL, MOOE	6,952	131,802	583	132,385	595	13,611	376	14,582	7,848	1,184	9,032	155,999	162,951	162,951	
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	52,140	131,802	583	132,385	595	13,611	4,136	18,342	20,781	1,184	21,965	172,692	224,832	224,832	
Retirement and Life Insurance Premiums	3,774	-	-	-	-	-	318	318	1,103	-	1,103	1,421	5,195	5,195	
TOTAL APPROPRIATIONS	48,366	131,802	583	132,385	595	13,611	3,818	18,024	19,678	1,184	20,862	171,271	219,637	219,637	