

DOLE - OFFICE OF THE SECRETARY  
National Capital Region  
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 Interation Labor Organizations in	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	
<b>PERSONAL SERVICES</b>												
<b>SALARIES AND WAGES - REGULAR</b>	64,245	-	64,245	-	-	-	-	-	-	-	-	-
Basic Salary - Civilian	64,245		64,245									
<b>OTHER COMPENSATION</b>	17,608	-	17,608	-	-	-	-	-	-	-	-	-
Personnel Economic Relief Allowance - Civilian	3,360		3,360									
Representation Allowance (RA)	720		720									
Transportation Allowance (TA)	720		720									
Clothing/Uniform Allowance - Civilian	700		700									
Overseas Allowances - Civilian			-									
Bonus - Civilian	5,354		5,354									
Cash Gift - Civilian	700		700									
Productivity Enhancement Incentive - Civilian	700		700									
Mid-Year Bonus	5,354		5,354									
<b>PERSONNEL BENEFIT CONTRIBUTIONS</b>	892	-	892	-	-	-	-	-	-	-	-	-
Pag-I.B.I.G - Civilian	168		168									
Phil-Health - Civilian	556		556									
Employees Compensation & Insurance Premiums - Civilian	168		168									
<b>OTHER PERSONNEL BENEFITS</b>	161	-	161	-	-	-	-	-	-	-	-	-
Terminal Leave Benefits - Civilian			-									
Lump-sum for Step Increments-Length of Service	161		161									
<b>Sub-total</b>	82,906	-	82,906	-	-	-	-	-	-	-	-	-
Retirement and Life Insurance Premiums	7,709		7,709									
<b>Total, Personnel Services</b>	90,615	-	90,615	-	-	-	-	-	-	-	-	-
<b>MAINTENANCE AND OTHER OPERATING EXPENSES</b>												
<b>TRAVELING EXPENSES</b>	90	-	90	-	-	-	-	-	500	415	-	915
Traveling Expenses - Local	90		90						500	415		915
Traveling Expenses - Foreign			-									-

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						Computerization Program		EMPLOYMENT FACILITATION PROGRAM				
								Promotion of Local Employment	Youth Employability	Job Search Assistance	Localy-Funded Projects Skills Registry Program	Sub-Total
<b>TRAINING AND SCHOLARSHIP EXPENSES</b>	120	-	120	-	-	-	-	-	500	200	-	700
ICT Training Expenses			-				-					-
Training Expenses	120		120				-		500	200		700
Scholarship Grants/Expenses			-				-					-
<b>SUPPLIES AND MATERIALS EXPENSES</b>	450	-	450	-	-	-	-	-	900	305	-	1,205
ICT Office Supplies			-				-					-
Office Supplies Expenses	200		200				-		500	205		705
Accountable Forms Expenses			-				-					-
Food Supplies Expenses			-				-					-
Drugs and Medicines Expenses			-				-					-
Medical, Dental and Laboratory Supllies Expenses			-				-					-
Fuel, Oil and Lubricants Expenses	200		200				-		300	50		350
Information and Communication Technology Equipment			-				-					-
Furniture and Fixtures			-				-					-
Other Supplies and Materials Expenses	50		50				-		100	50		150
<b>UTILITY EXPENSES</b>	3,700	-	3,700	-	-	-	-	-	-	-	-	-
Water Expenses	700		700				-					-
Electricity Expenses	3,000		3,000				-					-
<b>COMMUNICATION EXEPNSES</b>	1,680	-	1,680	-	-	-	-	-	700	460	-	1,160
Postage and Courier Services	150		150				-		300	400		700
Mobile	460		460				-		150	20		170
Landline	620		620				-		50	20		70
Internet Subscription Expenses	300		300				-		200	10		210
Cable Satellite, Telegraph and Radio Expenses	150		150				-			10		10
<b>AWARDS/REWARDS AND PRIZES</b>	-	-	-	-	-	-	-	-	-	-	-	-
Awards/Rewards Expense			-				-					-
<b>EXTRAORDINARY AND MISCELLANEOUS EXPENSES</b>	118		118				-					-
<b>PROFESSIONAL SERVICES</b>	600	-	600	-	-	-	-	-	2,000	400	-	2,400
Legal Services			-				-					-
ICT Consultancy Services			-				-					-
Consultancy Services			-				-					-

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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	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	
Other Professional Services	600		600			-		2,000	400			2,400
<b>GENERAL SERVICES</b>	<b>3,700</b>	<b>-</b>	<b>3,700</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>300</b>	<b>-</b>	<b>-</b>	<b>300</b>
Janitorial Services	1,700		1,700			-						-
Security Services	2,000		2,000			-						-
Other General Services - ICT Services			-			-						-
Other General Services			-			-			300			300
<b>REPAIR AND MAINTENANCE</b>	<b>1,100</b>	<b>-</b>	<b>1,100</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>44</b>	<b>100</b>	<b>-</b>	<b>-</b>	<b>144</b>
Repair and Maintenance - Building and Other Structures	600		600			-						-
Buildings	600		600			-						-
Other Structures			-			-						-
Repair and Maintenance - Machinery and Equipment	200		200			-				100		100
Machinery			-			-						-
Office Equipment	200		200			-						-
Information and Communication Technology Equipment			-			-						-
Communication Equipment			-			-						-
Other Machinery and Equipment			-			-			100			100
Repair and Maintenance - Transportation Equipment	300		300			-		44				44
Motor Vehicles	300		300			-		44				44
Repair and Maintenance - Furniture and Fixtures			-			-						-
Repair and Maintenance - Other Property, Plant and Equipment			-			-						-
Other Property, Plant and Equipment			-			-						-
<b>FINANCIAL ASSISTANCE/SUBSIDY</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>101,048</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>101,048</b>
Subsidies - Others			-			-		101,048				101,048
<b>TAXES, INSURANCE PREMIUMS AND OTHER FEES</b>	<b>1,000</b>	<b>-</b>	<b>1,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Taxes, Duties and Licences	400		400			-						-
Fidelity Bond Premiums	200		200			-						-
Insurance Expenses	400		400			-						-
<b>OTHER MAINTENANCE AND OPERATING EXPENSES</b>	<b>13,768</b>	<b>-</b>	<b>13,768</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>500</b>	<b>210</b>	<b>-</b>	<b>-</b>	<b>710</b>
Advertising Expenses	100		100			-						-
Printing and Publication Expenses	100		100			-		100	10			110
Representation Expenses	200		200			-		400	195			595

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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	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		
Transportation and Delivery Expenses			-										
Rent/Lease Expenses	13,318	-	13,318	-	-	-	-	-	-	-	-	-	-
Rents - Building and Structures	13,318		13,318										
Rents - Motor Vehicle			-										
Rents - Equipment			-										
Rents - Living Quarters			-										
Membership Dues and Contributions to Organizations			-										
ICT Software Subscription			-										
Other Subscription Expenses	50		50							5			5
Donations			-										
Other Maintenance & Operating Expenses			-										
SUB-TOTAL, MOOE	26,326	-	26,326	-	-	-	-	-	106,192	2,390	-		108,582
FINANCIAL EXPENSES			-										
Bank Charges			-										
SUB-TOTAL, FE	-	-	-	-	-	-	-	-	-	-	-	-	-
CAPITAL OUTLAY			-										
BUILDING AND OTHER STRUCTURE OUTLAY	-	-	-	-	-	-	-	-	-	-	-	-	-
Buildings			-										
MACHINERY AND EQUIPMENT OUTLAY	-	-	-	-	-	-	-	-	-	-	-	-	-
Office Equipment			-										
Information and Communication Technology Equipment			-										
Printing Equipment			-										
TRANSPORTATION EQUIPMENT OUTLAY	-	-	-	-	-	-	-	-	-	-	-	-	-
Motor Vehicles			-										
Furnitures, Fixtures and Books Outlay	-	-	-	-	-	-	-	-	-	-	-	-	-
Furniture and Fixtures			-										
INTANGIBLE ASSETS OUTLAY	-	-	-	-	-	-	-	-	-	-	-	-	-

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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	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	
ICT Software			-				-					-
SUB-TOTAL, CAPITAL OUTLAY	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL OBLIGATIONS	116,941	-	116,941	-	-	-	-	-	106,192	2,390	-	108,582
Retirement and Life Insurance Premiums	7,709	-	7,709	-	-	-	-	-	-	-	-	-
TOTAL APPROPRIATIONS	109,232	-	109,232	-	-	-	-	-	106,192	2,390	-	108,582

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ITEM OF EXPENDITURES	III. Operations														Sub-Total Operations	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	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		
<b>PERSONAL SERVICES</b>																
<b>SALARIES AND WAGES - REGULAR</b>	-	-	-	-	107,129	-	107,129	-	-	-	7,977	-	-	7,977	115,106	179,351
Basic Salary - Civilian					107,129		107,129				7,977			7,977	115,106	179,351
<b>OTHER COMPENSATION</b>	-	-	-	-	27,019	-	27,019	-	-	-	2,230	-	-	2,230	29,249	46,857
Personnel Economic Relief Allowance - Civilian					5,640		5,640				480			480	6,120	9,480
Representation Allowance (RA)							-				60			60	60	780
Transportation Allowance (TA)							-				60			60	60	780
Clothing/Uniform Allowance - Civilian					1,175		1,175				100			100	1,275	1,975
Overseas Allowances - Civilian							-							-	-	-
Bonus - Civilian					8,927		8,927				665			665	9,592	14,946
Cash Gift - Civilian					1,175		1,175				100			100	1,275	1,975
Productivity Enhancement Incentive - Civilian					1,175		1,175				100			100	1,275	1,975
Mid-Year Bonus					8,927		8,927				665			665	9,592	14,946
<b>PERSONNEL BENEFIT CONTRIBUTIONS</b>	-	-	-	-	1,614	-	1,614	-	-	-	124	-	-	124	1,738	2,630
Pag-I.B.I.G - Civilian					282		282				24			24	306	474
Phil-Health - Civilian					1,050		1,050				76			76	1,126	1,682
Employees Compensation & Insurance Premiums - Civilian					282		282				24			24	306	474
<b>OTHER PERSONNEL BENEFITS</b>	-	-	-	-	268	-	268	-	-	-	20	-	-	20	288	449
Terminal Leave Benefits - Civilian							-							-	-	-
Lump-sum for Step Increments-Length of Service					268		268				20			20	288	449
Sub-total	-	-	-	-	136,030	-	136,030	-	-	-	10,351	-	-	10,351	146,381	229,287
Retirement and Life Insurance Premiums					12,855		12,855				957			957	13,812	21,521
Total, Personnel Services	-	-	-	-	148,885	-	148,885	-	-	-	11,308	-	-	11,308	160,193	250,808
<b>MAINTENANCE AND OTHER OPERATING EXPENSES</b>																
<b>TRAVELING EXPENSES</b>	-	-	-	10	2,000	500	2,510	-	-	200	75	-	-	275	3,700	3,790
Traveling Expenses - Local				10	2,000	500	2,510			200	75			275	3,700	3,790
Traveling Expenses - Foreign							-							-	-	-

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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 Dialogu	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		
<b>TRAINING AND SCHOLARSHIP EXPENSES</b>	-	-	-	15	2,000	40	2,055	-	-	50	39	-	-	89	2,844	2,964
ICT Training Expenses							-							-	-	-
Training Expenses				15	2,000	40	2,055			50	39			89	2,844	2,964
Scholarship Grants/Expenses							-							-	-	-
<b>SUPPLIES AND MATERIALS EXPENSES</b>	-	-	-	25	3,923	290	4,238	-	-	160	206	-	-	366	5,809	6,259
ICT Office Supplies							-							-	-	-
Office Supplies Expenses				10	1,500	280	1,790			100	103			203	2,698	2,898
Accountable Forms Expenses							-							-	-	-
Food Supplies Expenses							-							-	-	-
Drugs and Medicines Expenses							-							-	-	-
Medical, Dental and Laboratory Supplies Expenses							-							-	-	-
Fuel, Oil and Lubricants Expenses				10	754	10	774			40	21			61	1,185	1,385
Information and Communication Technology Equipment							-							-	-	-
Furniture and Fixtures							-							-	-	-
Other Supplies and Materials Expenses				5	1,669		1,674			20	82			102	1,926	1,976
<b>UTILITY EXPENSES</b>	-	-	-	20	1,339	-	1,359	-	-	-	-	-	-	-	1,359	5,059
Water Expenses					339		339							-	339	1,039
Electricity Expenses				20	1,000		1,020							-	1,020	4,020
<b>COMMUNICATION EXPENSES</b>	-	-	-	2	2,315	38	2,355	-	-	62	55	-	-	117	3,632	5,312
Postage and Courier Services					100	2	102			2	28			30	832	982
Mobile				1	500	15	516			20	4			24	710	1,170
Landline					750	15	765			20	20			40	875	1,495
Internet Subscription Expenses					960	4	964			20	2			22	1,196	1,496
Cable Satellite, Telegraph and Radio Expenses				1	5	2	8				1			1	19	169
<b>AWARDS/REWARDS AND PRIZES</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Awards/Rewards Expense							-							-	-	-
<b>EXTRAORDINARY AND MISCELLANEOUS EXPENSES</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	118
<b>PROFESSIONAL SERVICES</b>	-	-	-	5	400	20	425	-	-	200	20	-	-	220	3,045	3,645
Legal Services							-							-	-	-
ICT Consultancy Services							-							-	-	-
Consultancy Services							-							-	-	-

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	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	Tripartism and Social Dialogues	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		
Other Professional Services				5	400	20	425			200	20			220	3,045	3,645
<b>GENERAL SERVICES</b>	-	-	-	-	1,000	-	1,000	-	-	20	100	-	-	120	1,420	5,120
Janitorial Services					500		500							-	500	2,200
Security Services					500		500							-	500	2,500
Other General Services - ICT Services							-							-	-	-
Other General Services							-			20	100			120	420	420
<b>REPAIR AND MAINTENANCE</b>	-	-	-	-	963	-	963	-	-	20	25	-	-	45	1,152	2,252
Repair and Maintenance - Building and Other Structures							-							-	-	600
Buildings							-							-	-	600
Other Structures							-							-	-	-
Repair and Maintenance - Machinery and Equipment					100		100			10	25			35	235	435
Machinery							-							-	-	-
Office Equipment					100		100			10	25			35	135	335
Information and Communication Technology Equipment							-							-	-	-
Communication Equipment							-							-	-	-
Other Machinery and Equipment							-							-	100	100
Repair and Maintenance - Transportation Equipment					863		863			10				10	917	1,217
Motor Vehicles					863		863			10				10	917	1,217
Repair and Maintenance - Furniture and Fixtures							-							-	-	-
Repair and Maintenance - Other Property, Plant and Equipment							-							-	-	-
Other Property, Plant and Equipment							-							-	-	-
<b>FINANCIAL ASSISTANCE/SUBSIDY</b>	-	-	-	430	-	-	430	-	-	23,380	-	-	-	23,380	124,858	124,858
Subsidies - Others				430			430			23,380				23,380	124,858	124,858
<b>TAXES, INSURANCE PREMIUMS AND OTHER FEES</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,000
Taxes, Duties and Licences							-							-	-	400
Fidelity Bond Premiums							-							-	-	200
Insurance Expenses							-							-	-	400
<b>OTHER MAINTENANCE AND OPERATING EXPENSES</b>	-	-	-	18	6,287	798	7,103	-	-	27	93	-	-	120	7,933	21,701
Advertising Expenses					25	5	30			2				2	32	132
Printing and Publication Expenses					2,331	5	2,336			2	20			22	2,468	2,568
Representation Expenses				5	760	788	1,553			20	65			85	2,233	2,433



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	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	Tripartism and Social Dialogues	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	-	-	-	13	3,000	-	3,013	-	-	2	-	-	-	2	3,015	16,333
Rents - Building and Structures					3,000		3,000							-	3,000	16,318
Rents - Motor Vehicle							-							-	-	-
Rents - Equipment				13			13			2				2	15	15
Rents - Living Quarters							-							-	-	-
Membership Dues and Contributions to Organizations							-							-	-	-
ICT Software Subscription							-							-	-	-
Other Subscription Expenses					171		171			1	8		9	185	235	
Donations							-							-	-	-
Other Maintenance & Operating Expenses							-							-	-	-
SUB-TOTAL, MOOE	-	-	-	525	20,227	1,686	22,438	-	-	24,119	613	-	-	24,732	155,752	182,078
FINANCIAL EXPENSES							-							-	-	-
Bank Charges							-							-	-	-
SUB-TOTAL, FE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CAPITAL OUTLAY							-							-	-	-
BUILDING AND OTHER STRUCTURE OUTLAY	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Buildings							-							-	-	-
MACHINERY AND EQUIPMENT OUTLAY	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office Equipment							-							-	-	-
Information and Communication Technology Equipment							-							-	-	-
Printing Equipment							-							-	-	-
TRANSPORTATION EQUIPMENT OUTLAY	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Motor Vehicles							-							-	-	-
Furnitures, Fixtures and Books Outlay	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Furniture and Fixtures							-							-	-	-
INTANGIBLE ASSETS OUTLAY	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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

ITEM OF EXPENDITURES	III. Operations														Sub-Total Operations	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	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		
ICT Software							-							-	-	-
SUB-TOTAL, CAPITAL OUTLAY	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL OBLIGATIONS	-	-	-	525	169,112	1,686	171,323	-	-	24,119	11,921	-	-	36,040	315,945	432,886
Retirement and Life Insurance Premiums	-	-	-	-	12,855	-	12,855	-	-	-	957	-	-	957	13,812	21,521
TOTAL APPROPRIATIONS	-	-	-	525	156,257	1,686	158,468	-	-	24,119	10,964	-	-	35,083	302,133	411,365