

DOLE - OFFICE OF THE SECRETARY
Regional Office No. 3
GAA 2021
(In thousand pesos)

ITEM OF EXPENDITURES	I. General Administration and Support			II. Support to Operations								
	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	Sub-Total	Promotion of Local Employment	Youth Employability			
						Computerization Program			SPES	GIP	JobStart	Sub-total
MAINTENANCE AND OTHER OPERATING EXPENSES			-				-					-
TRAVELING EXPENSES	166	-	166	-	-	-	-	-	861	-	-	861
Traveling Expenses - Local	166		166						861			861
Traveling Expenses - Foreign			-									-
TRAINING AND SCHOLARSHIP EXPENSES	471	-	471	-	-	-	-	-	800	-	-	800
ICT Training Expenses			-									-
Training Expenses	471		471						800			800
Scholarship Grants/Expenses			-									-
SUPPLIES AND MATERIALS EXPENSES	712	-	712	-	-	-	-	-	1,502	-	-	1,502
ICT Office Supplies			-									-
Office Supplies Expenses	130		130						800			800
Accountable Forms Expenses			-									-
Food Supplies Expenses			-									-
Drugs and Medicines Expenses			-									-
Medical, Dental and Laboratory Suplies Expenses			-									-
Fuel, Oil and Lubricants Expenses	230		230						202			202

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ITEM OF EXPENDITURES	OO #1: Employability of Workers and Competitiveness of MSMEs										
	EMPLOYMENT FACILITATION PROGRAM										
	Job Search Assistance						Locally-Funded Projects	Sub-Total	Promotion of Good Labor-Management Relations	Promotion of Rights at Work and Labor Standards	Tripartism and Social Dialogue
	Public Employment (PES)	Labor Market Information (LMI)	Career Guidance Employment Coaching (CGEC)	Job Fairs	PhiljobNet	Sub-total	Skills Registry Program				
MAINTENANCE AND OTHER OPERATING EXPENSES						-		-			
TRAVELING EXPENSES	500	-	-	-	-	500	-	1,361	-	-	
Traveling Expenses - Local	500					500		1,361			
Traveling Expenses - Foreign						-		-			
TRAINING AND SCHOLARSHIP EXPENSES	300	-	-	-	-	300	-	1,100	-	-	
ICT Training Expenses						-		-			
Training Expenses	300					300		1,100			
Scholarship Grants/Expenses						-		-			
SUPPLIES AND MATERIALS EXPENSES	260	-	-	-	-	260	-	1,762	-	-	
ICT Office Supplies						-		-			
Office Supplies Expenses	200					200		1,000			
Accountable Forms Expenses						-		-			
Food Supplies Expenses						-		-			
Drugs and Medicines Expenses						-		-			
Medical, Dental and Laboratory Supplies Expenses						-		-			
Fuel, Oil and Lubricants Expenses	20					20		222			

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ITEM OF EXPENDITURES	III. Operations															
	OO #2: Protection of Workers Rights and Maintenance of Industrial Peace															
	EMPLOYMENT PRESERVATION AND REGULATION PROGRAM															
	Workers Organizations Development and Empowerment				Labor Laws Compliance			Case Management			Sub-Total	Promotion of Rights and Welfare of Workers with Special Concern	Promotion of International Labor Affairs	DOLE Integrated & Emergency En Program (DILEEP)		
	Registration	Workers Organizations Development Program (WODP)	Labor & Employment Education Services (LEES)	Sub-total	Labor Laws Copliance System (LLCS)	Accreditatio n of OSH Personnel	Sub-total	Conciliation-Mediation	Adjudication of Labor Cases	Sub-total				DILP	GIP	TUPAD
MAINTENANCE AND OTHER OPERATING EXPENSES				-			-									
TRAVELING EXPENSES	-	20	-	20	3,000	-	3,000	100	-	100	3,120	-	-	397	-	-
Traveling Expenses - Local		20		20	3,000		3,000	100		100	3,120			397		
Traveling Expenses - Foreign				-			-			-	-					
TRAINING AND SCHOLARSHIP EXPENSES	-	5	-	5	900	-	900	5	-	5	910	-	-	50	-	-
ICT Training Expenses				-			-			-	-					
Training Expenses		5		5	900		900	5		5	910			50		
Scholarship Grants/Expenses				-			-			-	-					
SUPPLIES AND MATERIALS EXPENSES	-	20	-	20	800	-	800	40	-	40	860	-	-	153	-	-
ICT Office Supplies				-			-			-	-					
Office Supplies Expenses		5		5	500		500	20		20	525			55		
Accountable Forms Expenses				-			-			-	-					
Food Supplies Expenses				-			-			-	-					
Drugs and Medicines Expenses				-			-			-	-					
Medical, Dental and Laboratory Suplies Expenses				-			-			-	-					
Fuel, Oil and Lubricants Expenses		10		10	150		150	15		15	175			50		

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(In thousand pesos)

ITEM OF EXPENDITURES	OO #3: Social Protection for Vulnerable Workers Strengthened												Sub-Total Operations	Grand Total, Regional Office	
	WORKERS PROTECTION AND WELFARE PROGRAM														
	Livelihood and Emergency Employment					Welfare Services				Reintegration Services for Overseas Filipino Workers	Verification of overseas employment documents, subject to the provisions of Sec. 35, Chap. V, Bk VI of E.O. 292	Sub-Total			
	Employment	AMP			Total	Child Labor Prevention and Elimination Program	Family Welfare Program and Kasambahay Program	On-Site Welfare Services for OFW	Sub-total						
	Sub-total	Regular	K-12	Sin Tax											Sub-total
MAINTENANCE AND OTHER OPERATING EXPENSES										-		-	-	-	-
TRAVELING EXPENSES	397	-	-	10	10	407	-	192	-	192	-	-	599	5,080	5,246
Traveling Expenses - Local	397			10	10	407		192		192			599	5,080	5,246
Traveling Expenses - Foreign	-				-	-				-			-	-	-
TRAINING AND SCHOLARSHIP EXPENSES	50	-	-	5	5	55	-	15	-	15	-	-	70	2,080	2,551
ICT Training Expenses	-				-	-				-			-	-	-
Training Expenses	50			5	5	55		15		15			70	2,080	2,551
Scholarship Grants/Expenses	-				-	-				-			-	-	-
SUPPLIES AND MATERIALS EXPENSES	153	-	-	5	5	158	-	200	-	200	-	-	358	2,980	3,692
ICT Office Supplies	-				-	-				-			-	-	-
Office Supplies Expenses	55			5	5	60		100		100			160	1,685	1,815
Accountable Forms Expenses	-				-	-				-			-	-	-
Food Supplies Expenses	-				-	-				-			-	-	-
Drugs and Medicines Expenses	-				-	-				-			-	-	-
Medical, Dental and Laboratory Supplies Expenses	-				-	-				-			-	-	-
Fuel, Oil and Lubricants Expenses	50				-	50		70		70			120	517	747

ITEM OF EXPENDITURES	III. Operations															
	OO #2: Protection of Workers Rights and Maintenance of Industrial Peace															
	EMPLOYMENT PRESERVATION AND REGULATION PROGRAM															
	Workers Organizations Development and Empowerment				Labor Laws Compliance			Case Management			Sub-Total	Promotion of Rights and Welfare of Workers with Special Concern	Promotion of International Labor Affairs	DOLE Integrated & Emergency En Program (DILEEP)		
	Registration	Workers Organizations Development Program (WODP)	Labor & Employment Education Services (LEES)	Sub-total	Labor Laws Copliance System (LLCS)	Accreditatio n of OSH Personnel	Sub-total	Conciliation-Mediation	Adjudication of Labor Cases	Sub-total				DILP	GIP	TUPAD
Semi Expandable Machinery and Equipment Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Machinery and Equipment Expenses				-			-			-						
Office Equipment				-			-			-						
Information and Communication Technology Equipme				-			-			-						
Communication Equipment				-			-			-						
Printing Equipment				-			-			-						
Other Machinery and Equipment				-			-			-						
Semi Expandable Furniture, Fixtures & Books Expense	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Furniture and Fixtures				-			-			-						
Other Supplies and Materials Expenses		5		5	150		150	5		5	160			48		
UTILITY EXPENSES	-	60	-	60	50	-	50	-	-	-	110	-	-	-	-	
Water Expenses				-			-			-	-					
Electricity Expenses		60		60	50		50			-	110					
COMMUNICATION EXEPNSES	-	65	-	65	1,150	-	1,150	67	-	67	1,282	-	-	285	-	
Postage and Courier Services				-	30		30	10		10	40			5		
Mobile		10		10	60		60	12		12	82			100		
Landline		30		30	60		60	35		35	125			60		
Internet Subscription Expenses		20		20	1,000		1,000	10		10	1,030			120		
Cable Satellite, Telegraph and Radio Expenses		5		5			-			-	5					
AWARDS/REWARDS AND PRIZES	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Awards/Rewards Expense				-			-			-	-					
EXTRAORDINARY AND MISCELLANEOUS EXPENSES				-			-			-	-					

ITEM OF EXPENDITURES	OO #1: Employability of Workers and Competitiveness of MSMEs										
	EMPLOYMENT FACILITATION PROGRAM										
	Job Search Assistance						Locally-Funded Projects	Sub-Total	Promotion of Good Labor-Management Relations	Promotion of Rights at Work and Labor Standards	Tripartism and Social Dialogue
	Public Employment (PES)	Labor Market Information (LMI)	Career Guidance Employment Coaching (CGEC)	Job Fairs	PhiljobNet	Sub-total	Skills Registry Program				
PROFESSIONAL SERVICES	500	-	-	-	-	500	-	2,000	-	-	-
Legal Services						-		-			
Auditing Services						-		-			
ICT Consultancy Services						-		-			
Consultancy Services						-		-			
Other Professional Services	500					500		2,000			
GENERAL SERVICES	40	-	-	-	-	40	-	40	-	-	-
Janitorial Services						-		-			
Security Services						-		-			
Other General Services	40					40		40			
REPAIR AND MAINTENANCE	-	-	-	-	-	-	-	10	-	-	-
Repair and Maintenance - Infrastructure Assets	-	-	-	-	-	-	-	-	-	-	-
Other Infrastructure Assets						-		-			
Repair and Maintenance - Building and Other Structures	-	-	-	-	-	-	-	-	-	-	-
Buildings						-		-			
Other Structures						-		-			
Repair and Maintenance - Machinery and Equipment	-	-	-	-	-	-	-	-	-	-	-
Machinery						-		-			
Office Equipment						-		-			
Information and Communication Technology Equipment						-		-			
Communication Equipment						-		-			
Printing Equipment						-		-			
Other Machinery and Equipment						-		-			

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	OO #2: Protection of Workers Rights and Maintenance of Industrial Peace															
	EMPLOYMENT PRESERVATION AND REGULATION PROGRAM															
	Workers Organizations Development and Empowerment				Labor Laws Compliance			Case Management			Sub-Total	Promotion of Rights and Welfare of Workers with Special Concern	Promotion of International Labor Affairs	DOLE Integrated & Emergency En Program (DILEEP)		
	Registration	Workers Organizations Development Program (WODP)	Labor & Employment Education Services (LEES)	Sub-total	Labor Laws Copliance System (LLCS)	Accreditatio n of OSH Personnel	Sub-total	Conciliation-Mediation	Adjudication of Labor Cases	Sub-total				DILP	GIP	TUPAD
PROFESSIONAL SERVICES	-	50	-	50	500	-	500	80	-	80	630	-	-	400	-	-
Legal Services				-			-			-	-					
Auditing Services				-			-			-	-					
ICT Consultancy Services				-			-			-	-					
Consultancy Services				-			-			-	-					
Other Professional Services		50		50	500		500	80		80	630			400		
GENERAL SERVICES	-	-	-	-	450	-	450	-	-	-	450	-	-	-	-	-
Janitorial Services				-	300		300			-	300					
Security Services				-	150		150			-	150					
Other General Services				-			-			-	-					
REPAIR AND MAINTENANCE	-	-	-	-	1	-	1	-	-	-	1	-	-	-	-	-
Repair and Maintenance - Infrastructure Assets				-	-		-			-	-			-	-	-
Other Infrastructure Assets				-			-			-	-			-	-	-
Repair and Maintenance - Building and Other Structures				-	-		-			-	-			-	-	-
Buildings				-			-			-	-			-	-	-
Other Structures				-			-			-	-			-	-	-
Repair and Maintenance - Machinery and Equipment				-	-		-			-	-			-	-	-
Machinery				-			-			-	-			-	-	-
Office Equipment				-			-			-	-			-	-	-
Information and Communication Technology Equipme				-			-			-	-			-	-	-
Communication Equipment				-			-			-	-			-	-	-
Printing Equipment				-			-			-	-			-	-	-
Other Machinery and Equipment				-			-			-	-			-	-	-

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	OO #2: Protection of Workers Rights and Maintenance of Industrial Peace															
	EMPLOYMENT PRESERVATION AND REGULATION PROGRAM															
	Workers Organizations Development and Empowerment				Labor Laws Compliance			Case Management			Sub-Total	Promotion of Rights and Welfare of Workers with Special Concern	Promotion of International Labor Affairs	DOLE Integrated & Emergency En Program (DILEEP)		
	Registration	Workers Organizations Development Program (WODP)	Labor & Employment Education Services (LEES)	Sub-total	Labor Laws Copliance System (LLCS)	Accreditatio n of OSH Personnel	Sub-total	Conciliation-Mediation	Adjudication of Labor Cases	Sub-total				DILP	GIP	TUPAD
Repair and Maintenance - Transportation Equipment	-	-	-	-	1	-	1	-	-	-	1	-	-	-	-	-
Motor Vehicles				-	1		1			-	1					
Repair and Maintenance - Furniture and Fixtures	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Repair and Maintenance - Furniture and Fixtures				-			-			-	-					
Repair and Maintenance - Semi-Expandable Furniture, Fix	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Furniture and Fixtures				-			-			-	-					
Repair and Maintenance - Other Property, Plant and Equip	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Property, Plant and Equipment				-			-			-	-					
FINANCIAL ASSISTANCE/SUBSIDY	-	438	-	438	-	-	-	-	-	-	438	-	-	43,270	-	-
Subsidies to Other Funds		438		438			-			-	438					
Subsidies - Others				-			-			-	-			43,270		
TAXES, INSURANCE PREMIUMS AND OTHER FEES	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Taxes, Duties and Licences				-			-			-	-					
Fidelity Bond Premiums				-			-			-	-					
Insurance Expenses				-			-			-	-					
OTHER MAINTENANCE AND OPERATING EXPENSES	-	311	-	311	3,034	-	3,034	16	-	16	3,361	-	-	136	-	-
Advertising Expenses				-			-			-	-					
Printing and Publication Expenses				-	2,629		2,629	1		1	2,630					
Representation Expenses		11		11	400		400	15		15	426			20		
Transportation and Delivery Expenses				-			-			-	-					

ITEM OF EXPENDITURES	I. General Administration and Support			II. Support to Operations								
	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	Sub-Total	Promotion of Local Employment	Youth Employability			
						Computerization Program			SPES	GIP	JobStart	Sub-total
Rent/Lease Expenses	2,500	-	2,500	-	-	-	-	-	-	-	-	-
Rents - Building and Structures	2,500		2,500									
Rents - Motor Vehicle			-									
Rents - Equipment			-									
Rents - Living Quarters			-									
Rents - ICT Machinery and Equipment			-									
Membership Dues and Contributions to Organizations			-									
ICT Software Subscription			-									
Other Subscription Expenses	50		50									
Donations			-									
Website Maintenance			-									
Other Maintenance & Operating Expenses			-									
TOTAL, MOOE	7,822	-	7,822	-	-	-	-	-	81,125	-	-	81,125
TOTAL OBLIGATIONS	7,822	-	7,822	-	-	-	-	-	81,125	-	-	81,125
Retirement and Life Insurance Premiums	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL APPROPRIATIONS	7,822	-	7,822	-	-	-	-	-	81,125	-	-	81,125

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	EMPLOYMENT FACILITATION PROGRAM										
	Job Search Assistance						Locally-Funded Projects	Sub-Total	Promotion of Good Labor-Management Relations	Promotion of Rights at Work and Labor Standards	Tripartism and Social Dialogue
	Public Employment (PES)	Labor Market Information (LMI)	Career Guidance Employment Coaching (CGEC)	Job Fairs	PhiljobNet	Sub-total	Skills Registry Program				
Rent/Lease Expenses	-	-	-	-	-	-	-	-	-	-	-
Rents - Building and Structures						-		-			
Rents - Motor Vehicle						-		-			
Rents - Equipment						-		-			
Rents - Living Quarters						-		-			
Rents - ICT Machinery and Equipment						-		-			
Membership Dues and Contributions to Organizations						-		-			
ICT Software Subscription						-		-			
Other Subscription Expenses	10					10		10			
Donations						-		-			
Website Maintenance						-		-			
Other Maintenance & Operating Expenses						-		-			
TOTAL, MOOE	2,389	-	-	-	-	2,389	-	83,514	-	-	-
TOTAL OBLIGATIONS	2,389	-	-	-	-	2,389	-	83,514	-	-	-
Retirement and Life Insurance Premiums	-	-	-	-	-	-	-	-	-	-	-
TOTAL APPROPRIATIONS	2,389	-	-	-	-	2,389	-	83,514	-	-	-

ITEM OF EXPENDITURES	III. Operations															
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	EMPLOYMENT PRESERVATION AND REGULATION PROGRAM															
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	Registration	Workers Organizations Development Program (WODP)	Labor & Employment Education Services (LEES)	Sub-total	Labor Laws Copliance System (LLCS)	Accreditatio n of OSH Personnel	Sub-total	Conciliation-Mediation	Adjudication of Labor Cases	Sub-total				DILP	GIP	TUPAD
Rent/Lease Expenses	-	300	-	300	-	-	-	-	-	-	300	-	-	5	-	-
Rents - Building and Structures		200		200							200					
Rents - Motor Vehicle				-							-					
Rents - Equipment		100		100							100			5		
Rents - Living Quarters				-							-					
Rents - ICT Machinery and Equipment				-							-					
Membership Dues and Contributions to Organizations				-							-					
ICT Software Subscription				-							-					
Other Subscription Expenses				-	5	5					5					
Donations				-							-					
Website Maintenance				-							-					
Other Maintenance & Operating Expenses				-							-			111		
TOTAL, MOOE	-	969	-	969	9,885	-	9,885	308	-	308	11,162	-	-	44,691	-	-
TOTAL OBLIGATIONS	-	969	-	969	9,885	-	9,885	308	-	308	11,162	-	-	44,691	-	-
Retirement and Life Insurance Premiums	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL APPROPRIATIONS	-	969	-	969	9,885	-	9,885	308	-	308	11,162	-	-	44,691	-	-

ITEM OF EXPENDITURES	OO #3: Social Protection for Vulnerable Workers Strengthened													Sub-Total Operations	Grand Total, Regional Office
	WORKERS PROTECTION AND WELFARE PROGRAM														
	Livelihood and Emergency Employment						Welfare Services				Reintegration Services for Overseas Filipino Workers	Verification of overseas employment documents, subject to the provisions of Sec. 35, Chap. V, Bk VI of E.O. 292	Sub-Total		
	Employment	AMP				Total	Child Labor Prevention and Elimination Program	Family Welfare Program and Kasambahay Program	On-Site Welfare Services for OFW	Sub-total					
	Sub-total	Regular	K-12	Sin Tax	Sub-total										
Rent/Lease Expenses	5	-	-	-	-	5	-	-	-	-	-	-	5	305	2,805
Rents - Building and Structures	-	-	-	-	-	-	-	-	-	-	-	-	-	200	2,700
Rents - Motor Vehicle	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rents - Equipment	5	-	-	-	-	5	-	-	-	-	-	-	5	105	105
Rents - Living Quarters	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rents - ICT Machinery and Equipment	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Membership Dues and Contributions to Organizations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ICT Software Subscription	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Subscription Expenses	-	-	-	-	-	-	-	2	2	-	-	-	2	17	67
Donations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Website Maintenance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Maintenance & Operating Expenses	111	-	-	-	-	111	-	-	-	-	-	-	111	111	111
TOTAL, MOOE	44,691	-	-	1,240	1,240	45,931	-	579	-	579	-	-	46,510	141,186	149,008
TOTAL OBLIGATIONS	44,691	-	-	1,240	1,240	45,931	-	579	-	579	-	-	46,510	141,186	149,008
Retirement and Life Insurance Premiums	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL APPROPRIATIONS	44,691	-	-	1,240	1,240	45,931	-	579	-	579	-	-	46,510	141,186	149,008