

DOLE - OFFICE OF THE SECRETARY

Regional Office No. 3

FY 2020 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 Interenation Labor Organizations in Geneva, Switzerland	Legal Service	Locally-Funded Projects	Sub-Total	OO #1: Employability of Workers and Competitiveness of MSMEs										
						Computerization Program		EMPLOYMENT FACILITATION PROGRAM										
						Promotion of Local Employment		Youth Employability		Job Search Assistance					Locally-Funded Projects	Sub-Total		
								SPES	Sub-total	Public Employment (PES)	Labor Market Information (LMI)	Career Guidance Employment Coaching (CGEC)	Job Fairs	PhiljobNet	Sub-total		Skills Registry Program	
PERSONAL SERVICES																		
SALARIES AND WAGES - REGULAR	42,124	-	42,124	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Basic Salary - Civilian	42,124	-	42,124	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
OTHER COMPENSATION	11,644	-	11,644	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Personnel Economic Relief Allowance - Civilian	2,040	-	2,040	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Representation Allowance (RA)	612	-	612	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transportation Allowance (TA)	612	-	612	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Clothing/Uniform Allowance - Civilian	510	-	510	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Overseas Allowances - Civilian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Bonus - Civilian	3,510	-	3,510	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Cash Gift - Civilian	425	-	425	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Productivity Enhancement Incentive - Civilian	425	-	425	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Mid-Year Bonus	3,510	-	3,510	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PERSONNEL BENEFIT CONTRIBUTIONS	653	-	653	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Pag-I.B.I.G - Civilian	102	-	102	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Phil-Health - Civilian	449	-	449	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Employees Compensation & Insurance Premiums - Civilian	102	-	102	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
OTHER PERSONNEL BENEFITS	185	-	185	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Terminal Leave Benefits - Civilian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Lump-sum for Step Increments-Length of Service	105	-	105	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Loyalty Award - Civilian	80	-	80	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sub-total	54,606	-	54,606	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Retirement and Life Insurance Premiums	5,055	-	5,055	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total, Personnel Services	59,661	-	59,661	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MAINTENANCE AND OTHER OPERATING EXPENSES																		
TRAVELING EXPENSES	60	-	60	-	-	-	-	-	861	861	500	-	-	-	-	500	-	1,361
Traveling Expenses - Local	60	-	60	-	-	-	-	-	861	861	500	-	-	-	500	-	1,361	
Traveling Expenses - Foreign	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

DOLE - OFFICE OF THE SECRETARY

Regional Office No. 3

FY 2020 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 Interenation Labor Organizations in Geneva, Switzerland	Legal Service	Locally-Funded Projects	Sub-Total	OO #1: Employability of Workers and Competitiveness of MSMEs										
						Computerization Program		EMPLOYMENT FACILITATION PROGRAM										
						Promotion of Local Employment		Youth Employability		Job Search Assistance					Locally-Funded Projects	Sub-Total		
								SPES	Sub-total	Public Employment (PES)	Labor Market Information (LMI)	Career Guidance Employment Coaching (CGEC)	Job Fairs	PhiljobNet	Sub-total		Skills Registry Program	
TRAINING AND SCHOLARSHIP EXPENSES	500	-	500	-	-	-	-	-	800	800	300	-	-	-	-	300	-	1,100
ICT Training Expenses			-				-									-		-
Training Expenses	500		500				-		800	800	300					300		1,100
Scholarship Grants/Expenses			-				-									-		-
SUPPLIES AND MATERIALS EXPENSES	570	-	570	-	-	-	-	-	1,502	1,502	260	-	-	-	-	260	-	1,762
ICT Office Supplies			-				-									-		-
Office Supplies Expenses	130		130				-		800	800	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	230		230				-		202	202	20					20		222
Semi Expandable Machinery and Equipment Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Machinery and Equipment Expenses			-				-									-		-
Office Equipment			-				-									-		-
Information and Communication Technology Equipment			-				-									-		-
Communication Equipment			-				-									-		-
Printing Equipment			-				-									-		-
Other Machinery and Equipment			-				-									-		-
Semi Expandable Furniture, Fixtures & Books Expense	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Furniture and Fixtures			-				-									-		-
Other Supplies and Materials Expenses	210		210				-		500	500	40					40		540
UTILITY EXPENSES	1,100	-	1,100	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Water Expenses	300		300				-									-		-
Electricity Expenses	800		800				-									-		-
COMMUNICATION EXPENSES	355	-	355	-	-	-	-	-	180	180	325	-	-	-	-	325	-	505
Postage and Courier Services	60		60				-		20	20	5					5		25
Mobile	80		80				-		50	50	60					60		110
Landline	95		95				-		60	60	60					60		120
Internet Subscription Expenses	100		100				-		50	50	200					200		250
Cable Satellite, Telegraph and Radio Expenses	20		20				-									-		-
AWARDS/REWARDS AND PRIZES	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

DOLE - OFFICE OF THE SECRETARY

Regional Office No. 3

FY 2020 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 Interenation Labor Organizations in Geneva, Switzerland	Legal Service	Locally-Funded Projects	Sub-Total	OO #1: Employability of Workers and Competitiveness of MSMEs															
						Computerization Program		EMPLOYMENT FACILITATION PROGRAM															
						Promotion of Local Employment		Youth Employability		Job Search Assistance					Locally-Funded Projects	Sub-Total							
								SPES	Sub-total	Public Employment (PES)	Labor Market Information (LMI)	Career Guidance Employment Coaching (CGEC)	Job Fairs	PhiljobNet			Sub-total	Skills Registry Program					
Awards/Rewards Expense			-																				
EXTRAORDINARY AND MISCELLANEOUS EXPENSES	118		118				-																
PROFESSIONAL SERVICES	600	-	600				-			1,500	1,500	500											2,000
Legal Services			-				-																-
Auditing Services			-				-																-
ICT Consultancy Services			-				-																-
Consultancy Services			-				-																-
Other Professional Services	600		600				-			1,500	1,500	500											2,000
GENERAL SERVICES	725	-	725				-					40											40
Janitorial Services	225		225				-																-
Security Services	500		500				-																-
Other General Services			-				-					40											40
REPAIR AND MAINTENANCE	80	-	80				-			10	10												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			-				-																-
Repair and Maintenance - Transportation Equipment	80	-	80				-			10	10												10
Motor Vehicles	80		80				-			10	10												10
Repair and Maintenance - Furniture and Fixtures																							
Repair and Maintenance - Furniture and Fixtures			-				-																-
Repair and Maintenance - Semi-Expandable Furniture, Fixtures and Equipment																							
Furniture and Fixtures			-				-																-
Repair and Maintenance - Other Property, Plant and Equipment																							

DOLE - OFFICE OF THE SECRETARY

Regional Office No. 3

FY 2020 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 Interenation Labor Organizations in Geneva, Switzerland	Legal Service	Locally-Funded Projects	Sub-Total	OO #1: Employability of Workers and Competitiveness of MSMEs													
						Computerization Program		EMPLOYMENT FACILITATION PROGRAM										Locally-Funded Projects	Sub-Total		
						Promotion of Local Employment		Youth Employability		Job Search Assistance						Skills Registry Program					
SPES	Sub-total	Public Employment (PES)	Labor Market Information (LMI)	Career Guidance Employment Coaching (CGEC)	Job Fairs		PhiljobNet	Sub-total													
Other Property, Plant and Equipment			-			-															
FINANCIAL ASSISTANCE/SUBSIDY	-	-	-	-	-	-	-	-	72,347	72,347	-	-	-	-	-	-	-	-	-	-	72,347
Subsidies to Other Funds			-			-															-
Subsidies - Others			-			-			72,347	72,347											72,347
TAXES, INSURANCE PREMIUMS AND OTHER FEES	190	-	190	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Taxes, Duties and Licences	70		70			-															-
Fidelity Bond Premiums	50		50			-															-
Insurance Expenses	70		70			-															-
OTHER MAINTENANCE AND OPERATING EXPENSES	2,640	-	2,640	-	-	-	-	-	800	800	464	-	-	-	-	-	464	-	-	-	1,264
Advertising Expenses			-			-															-
Printing and Publication Expenses	50		50			-			300	300	60						60				360
Representation Expenses	40		40			-			500	500	394						394				894
Transportation and Delivery Expenses			-			-															-
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			-					10						10				10
Donations			-			-															-
Website Maintenance			-			-															-
Other Maintenance & Operating Expenses			-			-															-
SUB-TOTAL, MOOE	6,938	-	6,938	-	-	-	-	-	78,000	78,000	2,389	-	-	-	-	-	2,389	-	-	-	80,389
FINANCIAL EXPENSES			-			-															-
Bank Charges			-			-															-
SUB-TOTAL, FE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

DOLE - OFFICE OF THE SECRETARY

Regional Office No. 3

FY 2020 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 Interenation Labor Organizations in Geneva, Switzerland	Legal Service	Locally-Funded Projects	Sub-Total	OO #1: Employability of Workers and Competitiveness of MSMEs																	
						Computerization Program		EMPLOYMENT FACILITATION PROGRAM																	
						Promotion of Local Employment		Youth Employability		Job Search Assistance					Locally-Funded Projects	Sub-Total									
	SPES	Sub-total	Public Employment (PES)	Labor Market Information (LMI)	Career Guidance Employment Coaching (CGEC)	Job Fairs	PhiljobNet	Sub-total	Skills Registry Program																
CAPITAL OUTLAY			-				-																		
LAND OUTLAY			-				-																		
Land			-				-																		
BUILDING AND OTHER STRUCTURE OUTLAY			-				-																		
Buildings			-				-																		
MACHINERY AND EQUIPMENT OUTLAY			-				-																		
Office Equipment			-				-																		
Information and Communication Technology Equipment			-				-																		
Communication Equipment			-				-																		
Printing Equipment			-				-																		
Other Machinery and Equipment			-				-																		
TRANSPORTATION EQUIPMENT OUTLAY	1,350		1,350																						
Motor Vehicles	1,350		1,350																						
Furnitures, Fixtures and Books Outlay			-				-																		
Furniture and Fixtures			-				-																		
INTANGIBLE ASSETS OUTLAY			-				-																		
ICT Software			-				-																		
SUB-TOTAL, CAPITAL OUTLAY	1,350		1,350																						
TOTAL OBLIGATIONS	67,949		67,949							78,000	78,000	2,389									2,389			80,389	
Retirement and Life Insurance Premiums	5,055		5,055																						
TOTAL APPROPRIATIONS	62,894		62,894							78,000	78,000	2,389									2,389			80,389	

ITEM OF EXPENDITURES	III. Operations																					
	OO #2: Protection of Workers Rights and Maintenance of Industrial Peace													OO #3: Social Protection for Vulnerable Workers Strengthened								
	EMPLOYMENT PRESERVATION AND REGULATION PROGRAM													WORKERS PROTECTION AND WELFARE PROGRAM								
	Promotion of Good Labor-Management Relations	Promotion of Rights at Work and Labor Standards	Tripartism and Social Dialogue	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	Livelihood and Emergency Employment					Total
				Registration	Workers Organizations Development Program (WODP)	Labor & Employment Education Services (LEES)	Sub-total	Labor Laws Copliance System (LLCS)	Accreditation of OSH Personnel	Sub-total	Conciliation-Mediation	Adjudication of Labor Cases	Sub-total				DILEP	Sub-total	Regular	Sin Tax	Sub-total	
PERSONAL SERVICES																						
SALARIES AND WAGES - REGULAR	-	-	-	-	-	-	-	18,362	-	18,362	-	-	-	18,362	-	-	-	-	-	-		
Basic Salary - Civilian								18,362		18,362				18,362								
OTHER COMPENSATION	-	-	-	-	-	-	-	4,620	-	4,620	-	-	-	4,620	-	-	-	-	-	-		
Personnel Economic Relief Allowance - Civilian								864		864				864								
Representation Allowance (RA)								60		60				60								
Transportation Allowance (TA)								60		60				60								
Clothing/Uniform Allowance - Civilian								216		216				216								
Overseas Allowances - Civilian								-		-				-								
Bonus - Civilian								1,530		1,530				1,530								
Cash Gift - Civilian								180		180				180								
Productivity Enhancement Incentive - Civilian								180		180				180								
Mid-Year Bonus								1,530		1,530				1,530								
PERSONNEL BENEFIT CONTRIBUTIONS	-	-	-	-	-	-	-	305	-	305	-	-	-	305	-	-	-	-	-	-		
Pag-I.B.I.G - Civilian								43		43				43								
Phil-Health - Civilian								219		219				219								
Employees Compensation & Insurance Premiums - Civilian								43		43				43								
OTHER PERSONNEL BENEFITS	-	-	-	-	-	-	-	46	-	46	-	-	-	46	-	-	-	-	-	-		
Terminal Leave Benefits - Civilian								-		-				-								
Lump-sum for Step Increments-Length of Service								46		46				46								
Loyalty Award - Civilian								-		-				-								
Sub-total								23,333		23,333				23,333								
Retirement and Life Insurance Premiums								2,203		2,203				2,203								
Total, Personnel Services								25,536		25,536				25,536								
MAINTENANCE AND OTHER OPERATING EXPENSES								-		-				-								
TRAVELING EXPENSES	-	-	-	-	20	-	20	3,000	-	3,000	100	-	100	3,120	-	-	397	397	-	10	10	407
Traveling Expenses - Local					20		20	3,000		3,000	100		100	3,120			397	397		10	10	407
Traveling Expenses - Foreign					-		-	-		-			-	-			-	-		-	-	-

ITEM OF EXPENDITURES	III. Operations																					
	OO #2: Protection of Workers Rights and Maintenance of Industrial Peace														OO #3: Social Protection for Vulnerable Workers Strengthened							
	EMPLOYMENT PRESERVATION AND REGULATION PROGRAM														WORKERS PROTECTION AND WELFARE PROGRAM							
	Promotion of Good Labor-Management Relations	Promotion of Rights at Work and Labor Standards	Tripartism and Social Dialogue	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	Livelihood and Emergency Employment					Total
				Registration	Workers Organizations Development Program (WODP)	Labor & Employment Education Services (LEES)	Sub-total	Labor Laws Copliance System (LLCS)	Accreditation of OSH Personnel	Sub-total	Conciliation-Mediation	Adjudication of Labor Cases	Sub-total				DOLE Integrated & Emergency Employment Program	AMP				
																DILP	Sub-total	Regular	Sin Tax	Sub-total		
TRAINING AND SCHOLARSHIP EXPENSES	-	-	-	-	5	-	5	900	-	900	5	-	5	910	-	-	50	50	-	5	5	55
ICT Training Expenses							-			-			-								-	
Training Expenses					5		5	900		900	5		5	910			50	50		5	5	55
Scholarship Grants/Expenses							-			-			-								-	
SUPPLIES AND MATERIALS EXPENSES	-	-	-	-	20	-	20	800	-	800	40	-	40	860	-	-	153	153	-	5	5	158
ICT Office Supplies							-			-			-								-	
Office Supplies Expenses					5		5	500		500	20		20	525			55	55		5	5	60
Accountable Forms Expenses							-			-			-								-	
Food Supplies Expenses							-			-			-								-	
Drugs and Medicines Expenses							-			-			-								-	
Medical, Dental and Laboratory Supplies Expenses							-			-			-								-	
Fuel, Oil and Lubricants Expenses					10		10	150		150	15		15	175			50	50				50
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	48				48
UTILITY EXPENSES	-	-	-	-	60	-	60	50	-	50	-	-	-	110	-	-	-	-	-	-	-	-
Water Expenses							-			-			-								-	
Electricity Expenses					60		60	50		50			-	110							-	
COMMUNICATION EXPENSES	-	-	-	-	65	-	65	1,150	-	1,150	67	-	67	1,282	-	-	285	285	-	3	3	288
Postage and Courier Services							-	30		30	10		10	40			5	5				5
Mobile					10		10	60		60	12		12	82			100	100				100
Landline					30		30	60		60	35		35	125			60	60				60
Internet Subscription Expenses					20		20	1,000		1,000	10		10	1,030			120	120		3	3	123
Cable Satellite, Telegraph and Radio Expenses					5		5			-			5									
AWARDS/REWARDS AND PRIZES	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

ITEM OF EXPENDITURES	III. Operations																					
	OO #2: Protection of Workers Rights and Maintenance of Industrial Peace													OO #3: Social Protection for Vulnerable Workers Strengthened								
	EMPLOYMENT PRESERVATION AND REGULATION PROGRAM													WORKERS PROTECTION AND WELFARE PROGRAM								
	Promotion of Good Labor-Management Relations	Promotion of Rights at Work and Labor Standards	Tripartism and Social Dialogue	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	Livelihood and Emergency Employment					Total
				Registration	Workers Organizations Development Program (WODP)	Labor & Employment Education Services (LEES)	Sub-total	Labor Laws Copliance System (LLCS)	Accreditation of OSH Personnel	Sub-total	Conciliation-Mediation	Adjudication of Labor Cases	Sub-total				DOLE Integrated & Emergency Employment Program	AMP				
																DILP	Sub-total	Regular	Sin Tax	Sub-total		
Awards/Rewards Expense							-			-			-	-			-			-	-	
EXTRAORDINARY AND MISCELLANEOUS EXPENSES							-			-			-	-			-			-	-	
PROFESSIONAL SERVICES	-	-	-	-	50	-	50	500	-	500	80	-	80	630	-	-	400	400	-	14	14	414
Legal Services							-			-			-	-			-			-	-	
Auditing Services							-			-			-	-			-			-	-	
ICT Consultancy Services							-			-			-	-			-			-	-	
Consultancy Services							-			-			-	-			-			-	-	
Other Professional Services					50		50	500		500	80		80	630			400	400		14	14	414
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							-			-			-	-			-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

ITEM OF EXPENDITURES	III. Operations																					
	OO #2: Protection of Workers Rights and Maintenance of Industrial Peace													OO #3: Social Protection for Vulnerable Workers Strengthened								
	EMPLOYMENT PRESERVATION AND REGULATION PROGRAM													WORKERS PROTECTION AND WELFARE PROGRAM								
	Promotion of Good Labor-Management Relations	Promotion of Rights at Work and Labor Standards	Tripartism and Social Dialogue	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	Livelihood and Emergency Employment					Total
				Registration	Workers Organizations Development Program (WODP)	Labor & Employment Education Services (LEES)	Sub-total	Labor Laws Copliance System (LLCS)	Accreditation of OSH Personnel	Sub-total	Conciliation-Mediation	Adjudication of Labor Cases	Sub-total				DILEP	Sub-total	Regular	Sin Tax	Sub-total	
Other Property, Plant and Equipment							-															
FINANCIAL ASSISTANCE/SUBSIDY	-	-	-	-	438	-	438	-	-	-	-	-	-	438	-	-	43,270	43,270	-	1,203	1,203	44,473
Subsidies to Other Funds					438		438															
Subsidies - Others																	43,270	43,270		1,203	1,203	44,473
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	136	-	-	-	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	20				20
Transportation and Delivery Expenses																						
Rent/Lease Expenses	-	-	-	-	300	-	300	-	-	-	-	-	-	300	-	-	5	5	-	-	-	5
Rents - Building and Structures					200		200															
Rents - Motor Vehicle																						
Rents - Equipment					100		100							100			5	5				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	111				111
SUB-TOTAL, MOOE	-	-	-	-	969	-	969	9,885	-	9,885	308	-	308	11,162	-	-	44,691	44,691	-	1,240	1,240	45,931
FINANCIAL EXPENSES																						
Bank Charges																						
SUB-TOTAL, FE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

ITEM OF EXPENDITURES	III. Operations																						
	OO #2: Protection of Workers Rights and Maintenance of Industrial Peace													OO #3: Social Protection for Vulnerable Workers Strengthened									
	EMPLOYMENT PRESERVATION AND REGULATION PROGRAM													WORKERS PROTECTION AND WELFARE PROGRAM									
	Promotion of Good Labor-Management Relations	Promotion of Rights at Work and Labor Standards	Tripartism and Social Dialogue	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	Livelihood and Emergency Employment					Total	
				Registration	Workers Organizations Development Program (WODP)	Labor & Employment Education Services (LEES)	Sub-total	Labor Laws Copliance System (LLCS)	Accreditation of OSH Personnel	Sub-total	Conciliation-Mediation	Adjudication of Labor Cases	Sub-total				DOLE Integrated & Emergency Employment Program	AMP					
																DILP	Sub-total	Regular	Sin Tax	Sub-total			
CAPITAL OUTLAY							-				-										-		
LAND OUTLAY																							
Land																							
BUILDING AND OTHER STRUCTURE OUTLAY																							
Buildings																							
MACHINERY AND EQUIPMENT OUTLAY																							
Office Equipment																							
Information and Communication Technology Equipment																							
Communication Equipment																							
Printing Equipment																							
Other Machinery and Equipment																							
TRANSPORTATION EQUIPMENT OUTLAY																							
Motor Vehicles																							
Furnitures, Fixtures and Books Outlay																							
Furniture and Fixtures																							
INTANGIBLE ASSETS OUTLAY																							
ICT Software																							
SUB-TOTAL, CAPITAL OUTLAY																							
TOTAL OBLIGATIONS																							
Retirement and Life Insurance Premiums																							
TOTAL APPROPRIATIONS																							

DOLE - OFFICE OF THE SECRETARY

Regional Office No. 3

FY 2020 GAA

(In thousand pesos)

ITEM OF EXPENDITURES	III. Operations												Sub-Total Operations	Grand Total, Central Office
	OO #3: Social Protection for Vulnerable Workers Strengthened													
	WORKERS PROTECTION AND WELFARE PROGRAM													
	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			
	Child Labor Prevention and Elimination Program	Family Welfare Program and Kasambahay Program	On-Site Welfare Services for OFW	Sub-total	Promotion of Reintegration of OFW Returnees	Livelihood Development Assistance Program (LDAP)	Balik-Pins, Balik- Hanapbuhay (BPPH) Program	Financial Awareness Seminar (FAS) & Small Business Management Training (SBMT)	Sub-total					
PERSONAL SERVICES														
SALARIES AND WAGES - REGULAR	-	3,276	-	3,276	-	-	-	-	-	-	-	3,276	21,638	63,762
Basic Salary - Civilian		3,276		3,276								3,276	21,638	63,762
OTHER COMPENSATION	-	866	-	866	-	-	-	-	-	-	-	866	5,486	17,130
Personnel Economic Relief Allowance - Civilian		192		192								192	1,056	3,096
Representation Allowance (RA)				-								-	60	672
Transportation Allowance (TA)				-								-	60	672
Clothing/Uniform Allowance - Civilian		48		48								48	264	774
Overseas Allowances - Civilian				-								-	-	-
Bonus - Civilian		273		273								273	1,803	5,313
Cash Gift - Civilian		40		40								40	220	645
Productivity Enhancement Incentive - Civilian		40		40								40	220	645
Mid-Year Bonus		273		273								273	1,803	5,313
PERSONNEL BENEFIT CONTRIBUTIONS	-	59	-	59	-	-	-	-	-	-	-	59	364	1,017
Pag-I.B.I.G - Civilian		10		10								10	53	155
Phil-Health - Civilian		39		39								39	258	707
Employees Compensation & Insurance Premiums - Civilian		10		10								10	53	155
OTHER PERSONNEL BENEFITS	-	8	-	8	-	-	-	-	-	-	-	8	54	239
Terminal Leave Benefits - Civilian				-								-	-	-
Lump-sum for Step Increments-Length of Service		8		8								8	54	159
Loyalty Award - Civilian				-								-	-	80
Sub-total	-	4,209	-	4,209	-	-	-	-	-	-	-	4,209	27,542	82,148
Retirement and Life Insurance Premiums		393		393								393	2,596	7,651
Total, Personnel Services	-	4,602	-	4,602	-	-	-	-	-	-	-	4,602	30,138	89,799
MAINTENANCE AND OTHER OPERATING EXPENSES				-								-	-	-
TRAVELING EXPENSES	-	192	-	192	-	-	-	-	-	-	-	599	5,080	5,140
Traveling Expenses - Local		192		192								599	5,080	5,140
Traveling Expenses - Foreign				-								-	-	-

DOLE - OFFICE OF THE SECRETARY

Regional Office No. 3

FY 2020 GAA

(In thousand pesos)

ITEM OF EXPENDITURES	III. Operations												Grand Total, Central Office
	OO #3: Social Protection for Vulnerable Workers Strengthened											Sub-Total Operations	
	WORKERS PROTECTION AND WELFARE PROGRAM												
	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		
	Child Labor Prevention and Elimination Program	Family Welfare Program and Kasambahay Program	On-Site Welfare Services for OFW	Sub-total	Promotion of Reintegration of OFW Returnees	Livelihood Development Assistance Program (LDAP)	Balik-Pins, Balik- Hanapbuhay (BPBH) Program	Financial Awareness Seminar (FAS) & Small Business Management Training (SBMT)	Sub-total				
TRAINING AND SCHOLARSHIP EXPENSES	-	15	-	15	-	-	-	-	-	-	70	2,080	2,580
ICT Training Expenses				-					-		-	-	-
Training Expenses		15		15					-		70	2,080	2,580
Scholarship Grants/Expenses				-					-		-	-	-
SUPPLIES AND MATERIALS EXPENSES	-	200	-	200	-	-	-	-	-	-	358	2,980	3,550
ICT Office Supplies				-					-		-	-	-
Office Supplies Expenses		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		70		70					-		120	517	747
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		30		30					-		78	778	988
UTILITY EXPENSES	-	-	-	-	-	-	-	-	-	-	-	110	1,210
Water Expenses				-					-		-	-	300
Electricity Expenses				-					-		-	110	910
COMMUNICATION EXEPNSES	-	60	-	60	-	-	-	-	-	-	348	2,135	2,490
Postage and Courier Services				-					-		5	70	130
Mobile		20		20					-		120	312	392
Landline		40		40					-		100	345	440
Internet Subscription Expenses				-					-		123	1,403	1,503
Cable Satellite, Telegraph and Radio Expenses				-					-		-	5	25
AWARDS/REWARDS AND PRIZES	-	-	-	-	-	-	-	-	-	-	-	-	-

ITEM OF EXPENDITURES	III. Operations												Sub-Total Operations	Grand Total, Central Office
	OO #3: Social Protection for Vulnerable Workers Strengthened													
	WORKERS PROTECTION AND WELFARE PROGRAM													
	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			
	Child Labor Prevention and Elimination Program	Family Welfare Program and Kasambahay Program	On-Site Welfare Services for OFW	Sub-total	Promotion of Reintegration of OFW Returnees	Livelihood Development Assistance Program (LDAP)	Balik-Pins, Balik- Hanapbuhay (BPBH) Program	Financial Awareness Seminar (FAS) & Small Business Management Training (SBMT)	Sub-total					
Awards/Rewards Expense			-					-			-	-	-	
EXTRAORDINARY AND MISCELLANEOUS EXPENSES			-					-			-	-	118	
PROFESSIONAL SERVICES	-	50	-	50	-	-	-	-	-	-	464	3,094	3,694	
Legal Services			-					-			-	-	-	
Auditing Services			-					-			-	-	-	
ICT Consultancy Services			-					-			-	-	-	
Consultancy Services			-					-			-	-	-	
Other Professional Services		50		50				-			464	3,094	3,694	
GENERAL SERVICES	-	10	-	10	-	-	-	-	-	-	10	500	1,225	
Janitorial Services								-			-	300	525	
Security Services								-			-	150	650	
Other General Services		10		10				-			10	50	50	
REPAIR AND MAINTENANCE	-	20	-	20	-	-	-	-	-	-	20	31	111	
Repair and Maintenance - Infrastructure Assets	-	-	-	-	-	-	-	-	-	-	-	-	-	
Other Infrastructure Assets								-			-	-	-	
Repair and Maintenance - Building and Other Structures	-	-	-	-	-	-	-	-	-	-	-	-	-	
Buildings								-			-	-	-	
Other Structures								-			-	-	-	
Repair and Maintenance - Machinery and Equipment	-	20	-	20	-	-	-	-	-	-	20	20	20	
Machinery								-			-	-	-	
Office Equipment		20		20				-			20	20	20	
Information and Communication Technology Equipme								-			-	-	-	
Communication Equipment								-			-	-	-	
Printing Equipment								-			-	-	-	
Other Machinery and Equipment								-			-	-	-	
Repair and Maintenance - Transportation Equipment	-	-	-	-	-	-	-	-	-	-	-	11	91	
Motor Vehicles								-			-	11	91	
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	-	-	-	-	-	-	-	-	-	-	-	-	-	

DOLE - OFFICE OF THE SECRETARY

Regional Office No. 3

FY 2020 GAA

(In thousand pesos)

ITEM OF EXPENDITURES	III. Operations												Grand Total, Central Office
	OO #3: Social Protection for Vulnerable Workers Strengthened											Sub-Total Operations	
	WORKERS PROTECTION AND WELFARE PROGRAM												
	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		
	Child Labor Prevention and Elimination Program	Family Welfare Program and Kasambahay Program	On-Site Welfare Services for OFW	Sub-total	Promotion of Reintegration of OFW Returnees	Livelihood Development Assistance Program (LDAP)	Balik-Pins, Balik- Hanapbuhay (BPPH) Program	Financial Awareness Seminar (FAS) & Small Business Management Training (SBMT)	Sub-total				
Other Property, Plant and Equipment			-					-		-	-	-	-
FINANCIAL ASSISTANCE/SUBSIDY	-	-	-	-	-	-	-	-	-	-	44,473	117,258	117,258
Subsidies to Other Funds			-					-			-	438	438
Subsidies - Others			-					-			44,473	116,820	116,820
TAXES, INSURANCE PREMIUMS AND OTHER FEES	-	-	-	-	-	-	-	-	-	-	-	-	190
Taxes, Duties and Licences			-					-			-	-	70
Fidelity Bond Premiums			-					-			-	-	50
Insurance Expenses			-					-			-	-	70
OTHER MAINTENANCE AND OPERATING EXPENSES	-	32	-	32	-	-	-	-	-	-	168	4,793	7,433
Advertising Expenses			-					-			-	-	-
Printing and Publication Expenses		10		10				-			10	3,000	3,050
Representation Expenses		20		20				-			40	1,360	1,400
Transportation and Delivery Expenses				-				-			-	-	-
Rent/Lease Expenses	-	-	-	-	-	-	-	-	-	-	5	305	2,805
Rents - Building and Structures				-				-			-	200	2,700
Rents - Motor Vehicle				-				-			-	-	-
Rents - Equipment				-				-			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
SUB-TOTAL, MOOE	-	579	-	579	-	-	-	-	-	-	46,510	138,061	144,999
FINANCIAL EXPENSES				-				-			-	-	-
Bank Charges				-				-			-	-	-
SUB-TOTAL, FE	-	-	-	-	-	-	-	-	-	-	-	-	-

DOLE - OFFICE OF THE SECRETARY

Regional Office No. 3

FY 2020 GAA

(In thousand pesos)

ITEM OF EXPENDITURES	III. Operations												Grand Total, Central Office	
	OO #3: Social Protection for Vulnerable Workers Strengthened											Sub-Total Operations		
	WORKERS PROTECTION AND WELFARE PROGRAM													
	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			
	Child Labor Prevention and Elimination Program	Family Welfare Program and Kasambahay Program	On-Site Welfare Services for OFW	Sub-total	Promotion of Reintegration of OFW Returnees	Livelihood Development Assistance Program (LDAP)	Balik-Pins, Balik- Hanapbuhay (BPPH) Program	Financial Awareness Seminar (FAS) & Small Business Management Training (SBMT)	Sub-total					
CAPITAL OUTLAY				-					-			-	-	-
LAND OUTLAY	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Land				-					-			-	-	-
BUILDING AND OTHER STRUCTURE OUTLAY	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Buildings				-					-			-	-	-
MACHINERY AND EQUIPMENT OUTLAY	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office Equipment				-					-			-	-	-
Information and Communication Technology Equipment				-					-			-	-	-
Communication Equipment				-					-			-	-	-
Printing Equipment				-					-			-	-	-
Other Machinery and Equipment				-					-			-	-	-
TRANSPORTATION EQUIPMENT OUTLAY	-	-	-	-	-	-	-	-	-	-	-	-	-	1,350
Motor Vehicles				-					-			-	-	1,350
Furnitures, Fixtures and Books Outlay	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Furniture and Fixtures				-					-			-	-	-
INTANGIBLE ASSETS OUTLAY	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ICT Software				-					-			-	-	-
SUB-TOTAL, CAPITAL OUTLAY	-	-	-	-	-	-	-	-	-	-	-	-	-	1,350
TOTAL OBLIGATIONS	-	5,181	-	5,181	-	-	-	-	-	-	51,112	168,199	236,148	
Retirement and Life Insurance Premiums	-	393	-	393	-	-	-	-	-	-	393	2,596	7,651	
TOTAL APPROPRIATIONS	-	4,788	-	4,788	-	-	-	-	-	-	50,719	165,603	228,497	