

DOLE - OFFICE OF THE SECRETARY  
FY 2019 GAA

ITEM OF EXPENDITURES	OO #2: Protection of Workers Rights and Maintenance of Industrial Peace											
	1. Promotion of Good Labor-Management Relations (BLR)	3. Tripartism and Social Dialogue (TIPC)	4. Workers Organizations Development and Empowerment					6. Case Management			Total	
			4.1 Registration	4.2 Workers Organizations Development Program (WODP)			4.3 Labor and Employment Education	TOTAL	6.1 Conciliation Mediation (Regional Office)	6.2 Adjudication of Labor Cases (Central Office)		Sub-total
				Central Office	Regional Office	Sub-total						
<b>MAINTENANCE AND OTHER OPERATING EXPENSES</b>												-
<b>TRAVELING EXPENSES</b>	400	600	100	400	415	815	40	955	2,025	-	2,025	3,980
Traveling Expenses - Local	400	600	-	400	415	815	40	855	2,025	-	2,025	3,880
Traveling Expenses - Foreign			100			-		100			-	100
<b>TRAINING AND SCHOLARSHIP EXPENSES</b>	150	2,004	220	700	375	1,075	100	1,395	903	300	1,203	4,752
Training Expenses	150	1,904	220	700	375	1,075	100	1,395	903	300	1,203	4,652
Scholarship Grants/Expenses		100				-		-			-	100
<b>SUPPLIES AND MATERIALS EXPENSES</b>	295	440	109	50	342	392	40	541	1,526	127	1,653	2,929
ICT Office Supplies						-		-			-	-
Office Supplies Expenses	150	400	109	50	196	246	40	395	740	100	840	1,785
Food Supplies Expenses	10					-		-			-	10
Drugs and Medicine Expenses	10					-		-			-	10
Fuel, Oil and Lubricants Expenses	100	20	-	-	107	107	-	107	563	27	590	817
Other Supplies and Materials Expenses	25	20	-	-	39	39	-	39	223	-	223	307
<b>UTILITY EXPENSES</b>	1,500	-	-	-	631	631	-	631	18	-	18	2,149
Water Expenses	200					-		-	10		10	210
Electricity Expenses	1,300				631	631		631	8		8	1,939
<b>COMMUNICATION EXPENSES</b>	1,003	90	50	13	216	229	11	290	1,437	100	1,537	2,920
Postage and Courier Services	150	10	50	3	6	9	-	59	519	100	619	838
Mobile	101	10	-	10	33	43	-	43	343	-	343	497
Landline	202	-	-	-	76	76	-	76	301	-	301	579
Internet Subscription Expenses	550	70	-	-	90	90	11	101	274	-	274	995
Cable Satellite, Telegraph and Radio Expenses					11	11		11		-	-	11
<b>EXTRAORDINARY AND MISCELLANEOUS EXPENSES</b>	118					-		-			-	118
<b>PROFESSIONAL SERVICES</b>	200	450	-	-	216	216	100	316	1,071	-	1,071	2,037
Legal Services						-		-			-	-
ICT Consultancy Services						-		-			-	-
Consultancy Services						-	100	100			-	100
Other Professional Services	200	450	-	-	216	216	-	216	1,071	-	1,071	1,937
<b>GENERAL SERVICES</b>	830	-	-	-	-	-	-	-	-	-	-	830
Janitorial Services	320					-		-			-	320
Security Services	500					-		-			-	500
Other General Services	10					-		-			-	10
<b>REPAIR AND MAINTENANCE</b>	271	10	-	-	-	-	-	-	240	-	240	521
Repair and Maintenance - Building and Other Structures	71	-	-	-	-	-	-	-	-	-	-	71
Buildings	51					-		-			-	51
Other Structures	20					-		-			-	20
Repair and Maintenance - Machinery and Equipment	50	10	-	-	-	-	-	-	65	-	65	125
Machinery						-		-			-	-
Office Equipment	50	-	-	-	-	-	-	-	55	-	55	105
Information and Communication Technology Equipment		10	-	-	-	-	-	-	-	-	-	10
Communication Equipment						-		-			-	-
Other Machinery and Equipment						-		-	10	-	10	10
Repair and Maintenance - Transportation Equipment	150	-	-	-	-	-	-	-	175	-	175	325
Motor Vehicles	150	-	-	-	-	-	-	-	175	-	175	325
Repair and Maintenance - Furniture and Fixtures						-		-			-	-
Repair and Maintenance - Other Property, Plant and Equipment						-		-			-	-
Other Property, Plant and Equipment						-		-			-	-

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			4.1 Registr ation	4.2 Workers Organizations Development Program (WODP)			4.3 Labor and Employ ment Educati on	TOTAL	6.1 Conciliatio n Mediation (Regional Office)	6.2 Adjudicat ion of Labor Cases (Central Office)		Sub- total
				Central Office	Regiona l Office	Sub- total						
<b>FINANCIAL ASSISTANCE/SUBSIDY</b>	-	-	-	851	6,941	7,792	-	7,792	-	-	-	7,792
Subsidy to Other Funds					438	438	-	438				438
Subsidies - Others				851	6,503	7,354	-	7,354				7,354
<b>TAXES, INSURANCE PREMIUMS AND OTHER FEES</b>	62	-	-	-	-	-	-	-	-	-	-	62
Taxes, Duties and Licences	25					-		-				25
Fidelity Bond Premiums	2					-		-				2
Insurance Expenses	35					-		-				35
<b>OTHER MAINTENANCE AND OPERATING EXPENSES</b>	2,065	1,860	180	295	3,894	4,189	550	4,919	1,293	250	1,543	10,387
Advertising Expenses	50	100	-	50		50	-	50	41	-	41	241
Printing and Publication Expenses	80	50	-	45		45	300	345	225	-	225	700
Representation Expenses	580	1,700	165	200	319	519	250	934	1,000	250	1,250	4,464
Transportation and Delivery Expenses						-		-				-
Rent/Lease Expenses	1,295	-	15	-	3,558	3,558	-	3,573	-	-	-	4,868
Rents - Building and Structures	1,020				2,828	2,828		2,828				3,848
Rents - Equipment	275		15		730	730		745				1,020
ICT Software Subscription		10				-		-				10
Other Subscription Expenses	10				17	17		17	27	-	27	54
Other Maintenance & Operating Expenses	50					-		-				50
<b>TOTAL, MOOE</b>	<b>6,894</b>	<b>5,454</b>	<b>659</b>	<b>2,309</b>	<b>13,030</b>	<b>15,339</b>	<b>841</b>	<b>16,839</b>	<b>8,513</b>	<b>777</b>	<b>9,290</b>	<b>38,477</b>