

DOLE - OFFICE OF THE SECRETARY

Organizational Outcome #2: Protection of Workers Rights and Maintenance of Industrial Peace

Employment Preservation and Regulation Program

FY 2020 GAA

(In thousand pesos)

ITEM OF EXPENDITURES	OO #2: Protection of Workers Rights and Maintenance of Industrial Peace											
	1. Promotion of Good Labor- Managem ent Relations (BLR)	3. Tripartism and Social Dialogue (TIPC)	4. Workers Organizations Development and Empowerment					6. Case Management			Total	
			4.1 Registr ation	4.2 Workers Organizations Development Program (WODP)			4.3 Labor and Emplay ment Educati on	TOTAL	6.1 Conciliatio n Mediation (Regional Office)	6.2 Adjudicatio n of Labor Cases (Central Office)		Sub- total
				Central Office	Regiona l Office	Sub- total						
MAINTENANCE AND OTHER OPERATING EXPENSES												-
TRAVELING EXPENSES	610	290	-	400	415	815	40	855	1,975	74	2,049	3,804
Traveling Expenses - Local	610	290	-	400	415	815	40	855	1,975	74	2,049	3,804
Traveling Expenses - Foreign			-			-		-			-	-
TRAINING AND SCHOLARSHIP EXPENSES	600	3,125	220	700	375	1,075	100	1,395	903	300	1,203	6,323
Training Expenses	600	3,125	220	700	375	1,075	100	1,395	903	300	1,203	6,323
Scholarship Grants/Expenses		-				-		-			-	-
SUPPLIES AND MATERIALS EXPENSES	337	150	109	50	341	391	40	540	1,526	127	1,653	2,680
ICT Office Supplies						-		-			-	-
Office Supplies Expenses	65	100	109	50	196	246	40	395	740	100	840	1,400
Food Supplies Expenses	1					-		-			-	1
Drugs and Medicine Expenses	1					-		-			-	1
Fuel, Oil and Lubricants Expenses	85	20	-	-	106	106	-	106	563	27	590	801
Other Supplies and Materials Expenses	185	30	-	-	39	39	-	39	223	-	223	477
UTILITY EXPENSES	1,245	20	-	-	632	632	-	632	50	-	50	1,947
Water Expenses	145	20				-		-	50		50	215
Electricity Expenses	1,100				632	632		632	-		-	1,732
COMMUNICATION EXPENSES	615	125	-	13	210	223	10	233	1,436	100	1,536	2,509
Postage and Courier Services	200	15	-	3	-	3	-	3	519	100	619	837
Mobile	105	10	-	10	33	43	-	43	343	-	343	501
Landline	235	90	-	-	76	76		76	300	-	300	701
Internet Subscription Expenses	75	10	-	-	91	91	10	101	274	-	274	460
Cable Satellite, Telegraph and Radio Expenses					10	10		10			-	10
EXTRAORDINARY AND MISCELLANEOUS EXPENSES	118					-		-			-	118
PROFESSIONAL SERVICES	400	400	-	-	216	216	50	266	1,071	-	1,071	2,137
Legal Services						-		-			-	-
ICT Consultancy Services						-		-			-	-
Consultancy Services						-	50	50			-	50
Other Professional Services	400	400	-	-	216	216	-	216	1,071	-	1,071	2,087
GENERAL SERVICES	1,080	-	-	-	-	-	-	-	-	-	-	1,080
Janitorial Services	530					-		-			-	530
Security Services	550					-		-			-	550
Other General Services	-					-		-			-	-
REPAIR AND MAINTENANCE	108	18	-	-	-	-	-	-	-	-	-	126
Repair and Maintenance - Building and Other Structures	23	2	-	-	-	-	-	-	-	-	-	25
Buildings	20					-		-			-	20
Other Structures	3	2				-		-			-	5
Repair and Maintenance - Machinery and Equipment	40	16	-	-	-	-	-	-	-	-	-	56
Machinery						-		-			-	-
Office Equipment	40	6	-	-	-	-	-	-	-	-	-	46
Information and Communication Technology Equipment		10	-	-	-	-	-	-	-	-	-	10
Communication Equipment						-		-			-	-
Other Machinery and Equipment						-		-			-	-
Repair and Maintenance - Transportation Equipment	45	-	-	-	-	-	-	-	-	-	-	45

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				Central Office	Regiona l Office	Sub- total						
Motor Vehicles	45	-	-	-	-	-	-	-	-	-	-	45
Repair and Maintenance - Furniture and Fixtures	-	-	-	-	-	-	-	-	-	-	-	-
Repair and Maintenance - Other Property, Plant and Other Property, Plant and Equipment	-	-	-	-	-	-	-	-	-	-	-	-
FINANCIAL ASSISTANCE/SUBSIDY	-	-	-	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
TAXES, INSURANCE PREMIUMS AND OTHER FEES	79	-	-	-	-	-	-	-	-	-	-	79
Taxes, Duties and Licences	2	-	-	-	-	-	-	-	-	-	-	2
Fidelity Bond Premiums	2	-	-	-	-	-	-	-	-	-	-	2
Insurance Expenses	75	-	-	-	-	-	-	-	-	-	-	75
OTHER MAINTENANCE AND OPERATING EXPENSES	1,826	1,202	165	295	3,877	4,172	406	4,743	1,267	250	1,517	9,288
Advertising Expenses	6	10	-	50	-	50	-	50	41	-	41	107
Printing and Publication Expenses	40	50	-	45	-	45	200	245	225	-	225	560
Representation Expenses	280	987	165	200	329	529	206	900	1,001	250	1,251	3,418
Transportation and Delivery Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Rent/Lease Expenses	1,480	155	-	-	3,548	3,548	-	3,548	-	-	-	5,183
Rents - Building and Structures	1,300	150	-	-	2,828	2,828	-	2,828	-	-	-	4,278
Rents - Equipment	180	5	-	-	720	720	-	720	-	-	-	905
ICT Software Subscription	-	-	-	-	-	-	-	-	-	-	-	-
Other Subscription Expenses	20	-	-	-	-	-	-	-	-	-	-	20
Other Maintenance & Operating Expenses	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL, MOOE	7,018	5,330	494	2,309	13,007	15,316	646	16,456	8,228	851	9,079	37,883