

DOLE - OFFICE OF THE SECRETARY
Cordillera Administrative Region
FY 2019 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 Interention Labor Organizations in Geneva, Switzerland	Legal Service	Localy-Funded Projects	Sub-Total	OO : Employability of Workers and Competitiveness of MSMEs				
						Computerization Program		EMPLOYMENT FACILITATION PROGRAM				
								Promotion of Local Employment	Youth Employability	Job Search Assistance	Localy-Funded Projects Skills Registry Program	Sub-Total
PERSONAL SERVICES												
SALARIES AND WAGES - REGULAR	20,827	-	20,827	-	-	-	-	-	-	-	-	-
Basic Salary - Civilian	20,827		20,827									
OTHER COMPENSATION	5,892	-	5,892	-	-	-	-	-	-	-	-	-
Personnel Economic Relief Allowance - Civilian	912		912									
Representation Allowance (RA)	450		450									
Transportation Allowance (TA)	450		450									
Clothing/Uniform Allowance - Civilian	228		228									
Overseas Allowances - Civilian			-									
Bonus - Civilian	1,736		1,736									
Cash Gift - Civilian	190		190									
Productivity Enhancement Incentive - Civilian	190		190									
Mid-Year Bonus	1,736		1,736									
PERSONNEL BENEFIT CONTRIBUTIONS	299	-	299	-	-	-	-	-	-	-	-	-
Pag-I.B.I.G - Civilian	46		46									
Phil-Health - Civilian	207		207									
Employees Compensation & Insurance Premiums - Civilian	46		46									
OTHER PERSONNEL BENEFITS	137	-	137	-	-	-	-	-	-	-	-	-
Terminal Leave Benefits - Civilian			-									
Lump-sum for Step Increments-Length of Service	52		52									
Loyalty Award - Civilian	85		85									
Sub-total	27,155	-	27,155	-	-	-	-	-	-	-	-	-
Retirement and Life Insurance Premiums	2,499		2,499									
Total, Personnel Services	29,654	-	29,654	-	-	-	-	-	-	-	-	-

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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
MAINTENANCE AND OTHER OPERATING EXPENSES												
TRAVELING EXPENSES	100	-	100	-	-	-	-	-	130	100	-	230
Traveling Expenses - Local	100		100						130	100		230
Traveling Expenses - Foreign			-									-
TRAINING AND SCHOLARSHIP EXPENSES	200	-	200	-	-	-	-	-	20	400	-	420
ICT Training Expenses			-									-
Training Expenses	200		200						20	400		420
Scholarship Grants/Expenses			-									-
SUPPLIES AND MATERIALS EXPENSES	50	-	50	-	-	-	-	-	230	196	-	426
ICT Office Supplies			-									-
Office Supplies Expenses	50		50						150	136		286
Accountable Forms Expenses			-									-
Food Supplies Expenses			-									-
Drugs and Medicines Expenses			-									-
Medical, Dental and Laboratory Supllies Expenses			-									-
Fuel, Oil and Lubricants Expenses			-						30	50		80
Semi Expandable Machinery and Equipment Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Semi Expandable Machinery and Equipment Expenses			-									-
Office Equipment			-									-
Information and Communication Technology Equipment			-									-
Printing Equipment			-									-
Other Machinery and Equipment			-									-
Semi Expandable Furniture, Fixtures & Books Expense	-	-	-	-	-	-	-	-	-	-	-	-
Furniture and Fixtures			-									-

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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
Other Supplies and Materials Expenses			-						50	10		60
UTILITY EXPENSES	500	-	500	-	-	-	-	-	-	-	-	-
Water Expenses	200		200									
Electricity Expenses	300		300									
COMMUNICATION EXEPNSES	-	-	-	-	-	-	-	-	70	110	-	180
Postage and Courier Services			-							20		20
Mobile			-						50	20		70
Landline			-						20	20		40
Internet Subscription Expenses			-							50		50
Cable Satellite, Telegraph and Radio Expenses			-									-
AWARDS/REWARDS AND PRIZES	-	-	-	-	-	-	-	-	-	-	-	-
Awards/Rewards Expense			-									-
EXTRAORDINARY AND MISCELLANEOUS EXPENSES	118	-	118	-	-	-	-	-	-	-	-	-
PROFESSIONAL SERVICES	700	-	700	-	-	-	-	-	550	10	-	560
Legal Services			-									-
Auditing Services			-									-
ICT Consultancy Services			-									-
Consultancy Services			-									-
Other Professional Services	700		700						550	10		560
GENERAL SERVICES	800	-	800	-	-	-	-	-	-	5	-	5
Janitorial Services	300		300									-
Security Services	500		500									-
Other General Services			-							5		5
REPAIR AND MAINTENANCE	270	-	270	-	-	-	-	-	30	17	-	47
Repair and Maintenance - Building and Other Structures	100		100									-
Buildings	100		100									-

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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	
Other Structures			-										
Repair and Maintenance - Machinery and Equipment	50	-	50	-	-	-	-	-	-	2	-	-	2
Machinery			-										
Office Equipment	50		50										
Information and Communication Technology Equipment			-										
Communication Equipment			-										
Printing Equipment			-										
Other Machinery and Equipment			-							2			2
Repair and Maintenance - Transportation Equipment	100	-	100	-	-	-	-	-	30	15	-	-	45
Motor Vehicles	100		100						30	15			45
Repair and Maintenance - Furniture and Fixtures	20		20										
Repair and Maintenance - Other Property, Plant and Equipm	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Property, Plant and Equipment			-										
FINANCIAL ASSISTANCE/SUBSIDY	-	-	-	-	-	-	-	-	18,886	-	-	-	18,886
Subsidies to Other Funds			-										
Subsidies - Others			-						18,886				18,886
TAXES, INSURANCE PREMIUMS AND OTHER FEES	310	-	310	-	-	-	-	-	-	-	-	-	-
Taxes, Duties and Licences	10		10										
Fidelity Bond Premiums	100		100										
Insurance Expenses	200		200										
OTHER MAINTENANCE AND OPERATING EXPENSES	948	-	948	-	-	-	-	-	84	9	-	-	93
Advertising Expenses			-										
Printing and Publication Expenses	3		3						72	3			75
Representation Expenses	80		80						12	4			16
Transportation and Delivery Expenses			-										
Rent/Lease Expenses	850	-	850	-	-	-	-	-	-	-	-	-	-

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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
Rents - Building and Structures	800		800				-					-
Rents - Motor Vehicle			-				-					-
Rents - Equipment	50		50				-					-
Rents - Living Quarters			-				-					-
Rents - ICT Machinery and Equipment			-				-					-
Membership Dues and Contributions to Organizations			-				-					-
ICT Software Subscription			-				-					-
Other Subscription Expenses	15		15				-			2		2
Donations			-				-					-
Website Maintenance			-				-					-
Other Maintenance & Operating Expenses			-				-					-
SUB-TOTAL, MOOE	3,996	-	3,996	-	-	-	-	-	20,000	847	-	20,847
FINANCIAL EXPENSES			-				-					-
Bank Charges			-				-					-
SUB-TOTAL, FE	-	-	-	-	-	-	-	-	-	-	-	-
CAPITAL OUTLAY			-				-					-
LAND OUTLAY	-	-	-	-	-	-	-	-	-	-	-	-
Land			-				-					-
BUILDING AND OTHER STRUCTURE OUTLAY	-	-	-	-	-	-	-	-	-	-	-	-
Buildings			-				-					-
MACHINERY AND EQUIPMENT OUTLAY	-	-	-	-	-	-	-	-	-	-	-	-
Office Equipment			-				-					-
Information and Communication Technology Equipment			-				-					-

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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
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	33,650	-	33,650	-	-	-	-	-	20,000	847	-	20,847
Retirement and Life Insurance Premiums	2,499	-	2,499	-	-	-	-	-	-	-	-	-
TOTAL APPROPRIATIONS	31,151	-	31,151	-	-	-	-	-	20,000	847	-	20,847

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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 Relations	Promotion of Rights at Work and Labor	Tripartism and Social Dialogue	Workers Organizations Development and	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 documents,	Sub-Total			
PERSONAL SERVICES																	
SALARIES AND WAGES - REGULAR	-	-	-	-	2,932	-	2,932	-	-	-	5,497	-	-	5,497	8,429	29,256	
Basic Salary - Civilian					2,932		2,932				5,497			5,497	8,429	29,256	
OTHER COMPENSATION	-	-	-	-	808	-	808	-	-	-	1,516	-	-	1,516	2,324	8,216	
Personnel Economic Relief Allowance - Civilian					120		120				288			288	408	1,320	
Representation Allowance (RA)					60		60				60			60	120	570	
Transportation Allowance (TA)					60		60				60			60	120	570	
Clothing/Uniform Allowance - Civilian					30		30				72			72	102	330	
Overseas Allowances - Civilian																	
Bonus - Civilian					244		244				458			458	702	2,438	
Cash Gift - Civilian					25		25				60			60	85	275	
Productivity Enhancement Incentive - Civilian					25		25				60			60	85	275	
Mid-Year Bonus					244		244				458			458	702	2,438	
PERSONNEL BENEFIT CONTRIBUTIONS	-	-	-	-	40	-	40	-	-	-	92	-	-	92	132	431	
Pag-I.B.I.G - Civilian					6		6				14			14	20	66	
Phil-Health - Civilian					28		28				64			64	92	299	
Employees Compensation & Insurance Premiums - Civilian					6		6				14			14	20	66	
OTHER PERSONNEL BENEFITS	-	-	-	-	7	-	7	-	-	-	14	-	-	14	21	158	
Terminal Leave Benefits - Civilian																	
Lump-sum for Step Increments-Length of Service					7		7				14			14	21	73	
Loyalty Award - Civilian																85	
Sub-total	-	-	-	-	3,787	-	3,787	-	-	-	7,119	-	-	7,119	10,906	38,061	
Retirement and Life Insurance Premiums					352		352				660			660	1,012	3,511	
Total, Personnel Services	-	-	-	-	4,139	-	4,139	-	-	-	7,779	-	-	7,779	11,918	41,572	

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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 Relations	Promotion of Rights at Work and Labor	Tripartism and Social Dialogue	Workers Organizations Development and	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 documents,	Sub-Total			
MAINTENANCE AND OTHER OPERATING EXPENSES																	
TRAVELING EXPENSES	-	-	-	10	1,000	100	1,110	-	-	160	123	-	-	283	1,623	1,723	
Traveling Expenses - Local				10	1,000	100	1,110			160	123			283	1,623	1,723	
Traveling Expenses - Foreign							-							-	-	-	
TRAINING AND SCHOLARSHIP EXPENSES	-	-	-	10	800	80	890	-	-	55	41	-	-	96	1,406	1,606	
ICT Training Expenses							-							-	-	-	
Training Expenses				10	800	80	890			55	41			96	1,406	1,606	
Scholarship Grants/Expenses							-							-	-	-	
SUPPLIES AND MATERIALS EXPENSES	-	-	-	1	600	80	681	-	-	131	117	-	-	248	1,355	1,405	
ICT Office Supplies							-							-	-	-	
Office Supplies Expenses					400	50	450			77	67			144	880	930	
Accountable Forms Expenses							-							-	-	-	
Food Supplies Expenses							-							-	-	-	
Drugs and Medicines Expenses							-							-	-	-	
Medical, Dental and Laboratory Supplies Expenses							-							-	-	-	
Fuel, Oil and Lubricants Expenses				1	100	30	131			50	25			75	286	286	
Semi Expandable Machinery and Equipment Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Semi Expandable Machinery and Equipment Expenses							-							-	-	-	
Office Equipment							-							-	-	-	
Information and Communication Technology Equipment							-							-	-	-	
Printing Equipment							-							-	-	-	
Other Machinery and Equipment							-							-	-	-	
Semi Expandable Furniture, Fixtures & Books Expense	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Furniture and Fixtures							-							-	-	-	

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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 Relations	Promotion of Rights at Work and Labor	Tripartism and Social Dialogue	Workers Organizations Development and	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 documents,	Sub-Total			
Other Supplies and Materials Expenses						100	100			4	25			29	189	189	
UTILITY EXPENSES	-	-	-	14	50	-	64	-	-	-	-	-	-	-	64	564	
Water Expenses							-							-	-	200	
Electricity Expenses				14	50		64							-	64	364	
COMMUNICATION EXPENSES	-	-	-	1	560	51	612	-	-	85	89	-	-	174	966	966	
Postage and Courier Services					5		5			5	2			7	32	32	
Mobile					50	20	70			25	27			52	192	192	
Landline					5	1	6			50	25			75	121	121	
Internet Subscription Expenses				1	500	30	531			5	33			38	619	619	
Cable Satellite, Telegraph and Radio Expenses							-				2			2	2	2	
AWARDS/REWARDS AND PRIZES	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Awards/Rewards Expense							-							-	-	-	
EXTRAORDINARY AND MISCELLANEOUS EXPENSES							-							-	-	118	
PROFESSIONAL SERVICES	-	-	-	5	20	1	26	-	-	75	10	-	-	85	671	1,371	
Legal Services							-							-	-	-	
Auditing Services							-							-	-	-	
ICT Consultancy Services							-							-	-	-	
Consultancy Services							-							-	-	-	
Other Professional Services				5	20	1	26			75	10			85	671	1,371	
GENERAL SERVICES	-	-	-	-	-	-	-	-	-	-	10	-	-	10	15	815	
Janitorial Services							-							-	-	300	
Security Services							-							-	-	500	
Other General Services							-				10			10	15	15	
REPAIR AND MAINTENANCE	-	-	-	-	1	-	1	-	-	-	16	-	-	16	64	334	
Repair and Maintenance - Building and Other Structures							-							-	-	100	
Buildings							-							-	-	100	

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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 Relations	Promotion of Rights at Work and Labor	Tripartism and Social Dialogue	Workers Organizations Development and	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 documents,	Sub-Total			
Other Structures							-							-	-	-	
Repair and Maintenance - Machinery and Equipment	-	-	-	-	-	-	-	-	-	-	16	-	-	16	18	68	
Machinery							-							-	-	-	
Office Equipment							-				16			16	16	66	
Information and Communication Technology Equipment							-							-	-	-	
Communication Equipment							-							-	-	-	
Printing Equipment							-							-	-	-	
Other Machinery and Equipment							-							-	2	2	
Repair and Maintenance - Transportation Equipment	-	-	-	-	1	-	1	-	-	-	-	-	-	-	46	146	
Motor Vehicles					1		1							-	46	146	
Repair and Maintenance - Furniture and Fixtures							-							-	-	20	
Repair and Maintenance - Other Property, Plant and Equipment	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Other Property, Plant and Equipment							-							-	-	-	
FINANCIAL ASSISTANCE/SUBSIDY	-	-	-	330	-	-	330	-	-	33,228	-	-	-	33,228	52,444	52,444	
Subsidies to Other Funds							-							-	-	-	
Subsidies - Others				330			330			33,228				33,228	52,444	52,444	
TAXES, INSURANCE PREMIUMS AND OTHER FEES	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	310	
Taxes, Duties and Licences							-							-	-	10	
Fidelity Bond Premiums							-							-	-	100	
Insurance Expenses							-							-	-	200	
OTHER MAINTENANCE AND OPERATING EXPENSES	-	-	-	25	455	60	540	-	-	136	26	-	-	162	795	1,743	
Advertising Expenses							-							-	-	-	
Printing and Publication Expenses					350	1	351				4			4	430	433	
Representation Expenses				15	100	59	174			20	20			40	230	310	
Transportation and Delivery Expenses							-							-	-	-	
Rent/Lease Expenses	-	-	-	10	-	-	10	-	-	5	-	-	-	5	15	865	

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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 Relations	Promotion of Rights at Work and Labor	Tripartism and Social Dialogue	Workers Organizations Development and	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 documents,	Sub-Total			
Rents - Building and Structures							-							-	-	800	
Rents - Motor Vehicle							-							-	-	-	
Rents - Equipment				10			10			5				5	15	65	
Rents - Living Quarters							-							-	-	-	
Rents - ICT Machinery and Equipment							-							-	-	-	
Membership Dues and Contributions to Organizations							-							-	-	-	
ICT Software Subscription							-							-	-	-	
Other Subscription Expenses							5							2	9	24	
Donations							-							-	-	-	
Website Maintenance							-							-	-	-	
Other Maintenance & Operating Expenses							-			111				111	111	111	
SUB-TOTAL, MOOE	-	-	-	396	3,486	372	4,254	-	-	33,870	432	-	-	34,302	59,403	63,399	
FINANCIAL EXPENSES							-							-	-	-	
Bank Charges							-							-	-	-	
SUB-TOTAL, FE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
CAPITAL OUTLAY							-							-	-	-	
LAND OUTLAY	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Land							-							-	-	-	
BUILDING AND OTHER STRUCTURE OUTLAY	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Buildings							-							-	-	-	
MACHINERY AND EQUIPMENT OUTLAY	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Office Equipment							-							-	-	-	
Information and Communication Technology Equipment							-							-	-	-	

DOLE - OFFICE OF THE SECRETARY
Cordillera Administrative Region
FY 2019 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 Relations	Promotion of Rights at Work and Labor	Tripartism and Social Dialogue	Workers Organizations Development and	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 documents,	Sub-Total		
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	-	-	-	396	7,625	372	8,393	-	-	33,870	8,211	-	-	42,081	71,321	104,971
Retirement and Life Insurance Premiums	-	-	-	-	352	-	352	-	-	-	660	-	-	660	1,012	3,511
TOTAL APPROPRIATIONS	-	-	-	396	7,273	372	8,041	-	-	33,870	7,551	-	-	41,421	70,309	101,460