

DOLE - OFFICE OF THE SECRETARY																											
Region 8																											
FY 2016 NEP																											
(In thousand pesos)																											
ITEM OF EXPENDITURES	General Administration and Support	Operations											TOTAL OPERATIONS	TOTAL PROGRAMS	PROJECT		GRAND TOTAL OSEC										
		MFO 2			MFO 3				MFO 4						Locally Funded Projects	Skills Registry Program											
		EMPLOYMENT FACILITATION AND CAPACITY BUILDING SERVICES			LABOR FORCE WELFARE SERVICES				EMPLOYMENT REGULATION																		
		Employment Facilitation and Capability Building Services			Workers' Org. Tripartism & Empowerment Program	Rural and Emergency Employment	Workers' Protection & Welfare Services		Total	Enforcement of labor laws, regulations & standards	Settlement & disposition of labor disputes through collective bargaining	Total, MFO 4															
Conduct of training, livelihood and enterprise development & other capacity building programs for students, youths, & disable workers and for rural workers including programs for self-organization for plantation workers	Support services for employment generation for the vulnerable sector to help them graduate into more productive remunerative, secured or more formal employment or livelihood	TOTAL	Reintegration Services to Overseas Filipino Workers	Workers amelioration and welfare services																							
<b>PERSONAL SERVICES</b>																											
Basic Salary - Civilian	17,853							326	326	2,630	2,630	2,956	20,809			20,809											
Personnel Economic Relief Allowance - Civilian	1,128							24	24	168	168	192	1,320			1,320											
Representation Allowance	510												510			510											
Transportation Allowance	510												510			510											
Clothing/Uniform Allowance - Civilian	235							5	5	35	35	40	275			275											
Bonus - Civilian	1,488							27	27	219	219	246	1,734			1,734											
Cash Gift - Civilian	235							5	5	35	35	40	275			275											
Productivity Enhancement Incentive - Civilian	235							5	5	35	35	40	275			275											
Pag-I.B.I.G - Civilian	56							1	1	8	8	9	65			65											
Phil-Health - Civilian	158							4	4	25	25	29	187			187											
Employees Compensation & Insurance Premiums	56							1	1	8	8	9	65			65											
Lump-sum for Step increments-Length of Service	45							1	1	7	7	8	53			53											
Sub-total	22,509							399	399	3,170	3,170	3,569	26,078			26,078											
Retirement and Life Insurance Premiums	2,142							39	39	316	316	355	2,497			2,497											
Total, Personnel Services	24,651							438	438	3,486	3,486	3,924	28,575			28,575											
<b>MAINTENANCE AND OTHER OPERATING EXPENSES</b>																											
Traveling Expenses - Local	50	840	325	1,165	5			82	87	1,714	248	1,962	3,214	3,264	560	3,824											
Training Expenses	50	225	73	298	5			37	42	537	56	593	933	983	360	1,343											
Office Supplies Expenses	50	262	529	811	2			114	116	447	231	678	1,605	1,655	90	1,745											
Accountable Forms Expenses	41									15		15	56			56											
Food Supplies Expenses	10									28		28	38			38											
Drugs and Medicines Expenses	10									15		15	25			25											
Fuel, Oil and Lubricants Expenses	50									187		187	237			237											
Other Supplies and Materials Expenses	10	17		17						26		26	43			53											
Water Expenses	68												68			68											
Electricity Expenses	836												836			836											
Postage and Courier Services	10												10		9	19											
Mobile	81							10	10	300		310	391			391											
Landline	162	79		79	1			15	16	280		296	375			537											
Internet Subscription Expenses	81		48	48				8	8		40	48	177			177											
Cable Satellite, Telegraph and Radio Expenses	40												40			40											
Extraordinary and Miscellaneous Expenses	118												118			118											
Other Professional Services	207	10		10								10	217	254		471											
Janitorial Services	850												850			850											

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		Employment Facilitation and Capability Building Services			Workers' Org. Tripartism & Empowerment Program	Rural and Emergency Employment	Workers' Protection & Welfare Services		Total	Enforcement of labor laws, regulations & standards	Settlement & disposition of labor disputes through collective bargaining	Total, MFO 4					
Conduct of training, livelihood and enterprise development & other capacity building programs for students, youths, & disable workers and for rural workers including programs for self-organization for plantation workers	Support services for employment generation for the vulnerable sector to help them graduate into more productive remunerative, secured or more formal employment or livelihood	TOTAL	Reintegration Services to Overseas Filipino Workers	Workers' amelioration and welfare services													
Security Services	500			-											500		500
Buildings	50			-											50		50
Office Equipment	94	10		10									10		104		104
Repair and Maintenance - Furniture and Fixtures	50			-											50		50
Buildings and Other Structures	150			-											150		150
Subsidies - Others		134,369		134,369	433		500		933				135,302		135,302		135,302
Taxes, Duties and Licences	66			-											66		66
Fidelity Bond Premiums	150			-											150		150
Insurance Expenses	150			-											150		150
Advertising Expenses	10	10		10									10		20		20
Printing and Publication Expenses	10	78		78									78		88	630	718
Representation Expenses		440		440									440		440		440
Transportation and Delivery Expenses	300			-											300		300
Rents - Building and Structures	1,300			-											1,300		1,300
Membership Dues and Contributions to Organizations		1		1									1		1		1
Other Subscription Expenses	4			-											4		4
<b>SUB-TOTAL, MOOE</b>	<b>5,558</b>	<b>136,361</b>	<b>975</b>	<b>137,336</b>	<b>446</b>	<b>-</b>	<b>500</b>	<b>286</b>	<b>1,212</b>	<b>3,549</b>	<b>575</b>	<b>4,124</b>	<b>142,672</b>	<b>148,230</b>	<b>1,903</b>	<b>150,133</b>	
<b>CAPITAL OUTLAY</b>																	
Office Equipment				-						586		586	586	586			586
<b>SUB-TOTAL, CAPITAL OUTLAY</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>586</b>	<b>-</b>	<b>586</b>	<b>586</b>	<b>586</b>	<b>-</b>	<b>586</b>	
<b>TOTAL APPROPRIATIONS</b>	<b>30,209</b>	<b>136,361</b>	<b>975</b>	<b>137,336</b>	<b>446</b>	<b>-</b>	<b>500</b>	<b>704</b>	<b>1,650</b>	<b>7,621</b>	<b>575</b>	<b>8,196</b>	<b>147,182</b>	<b>177,391</b>	<b>1,903</b>	<b>179,294</b>	
Retirement and Life Insurance Premiums	2,142			-				39	39	316		316	355	2,497		2,497	
<b>TOTAL OBLIGATIONS</b>	<b>29,067</b>	<b>136,361</b>	<b>975</b>	<b>137,336</b>	<b>446</b>	<b>-</b>	<b>500</b>	<b>665</b>	<b>1,611</b>	<b>7,305</b>	<b>575</b>	<b>7,880</b>	<b>146,827</b>	<b>174,894</b>	<b>1,903</b>	<b>176,797</b>	