

DOLE - OFFICE OF THE SECRETARY
Region 8
FY 2017 NEP
(In thousand pesos)

ITEM OF EXPENDITURES	General Administration and Support	Operations										TOTAL OPERATIONS	TOTAL PROGRAMS	GRAND TOTAL OSEC
		MFO 2			MFO 3				MFO 4					
		EMPLOYMENT FACILITATION AND CAPACITY BUILDING SERVICES			LABOR FORCE WELFARE SERVICES				EMPLOYMENT REGULATION SERVICES					
		Employment Facilitation and Capability Building Services			Workers' Org. Tripartism & Empowerment Program	Rural and Emergency Employment	Workers' ameriolation and 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	Support services for employment generation for the vulnerable sector to help them graduate into more productive remunerative.	Total										
PERSONAL SERVICES														
SALARIES AND WAGES - REGULAR	21,972	-	-	-	-	-	365	365	3,696	-	3,696	4,061	26,033	26,033
Basic Salary - Civilian	21,972	-	-	-	-	-	365	365	3,696	-	3,696	4,061	26,033	26,033
OTHER COMPENSATION	6,710	-	-	-	-	-	99	99	1,048	-	1,048	1,147	7,857	7,857
Personnel Economic Relief Allowance - Civilian	1,248	-	-	-	-	-	24	24	192	-	192	216	1,464	1,464
Representation Allowance	510	-	-	-	-	-	-	-	60	-	60	60	570	570
Transportation Allowance	510	-	-	-	-	-	-	-	60	-	60	60	570	570
Clothing/Uniform Allowance - Civilian	260	-	-	-	-	-	5	5	40	-	40	45	305	305
Overseas Allowances - Civilian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Bonus - Civilian	1,831	-	-	-	-	-	30	30	308	-	308	338	2,169	2,169
Cash Gift - Civilian	260	-	-	-	-	-	5	5	40	-	40	45	305	305
Productivity Enhancement Incentive - Civilian	260	-	-	-	-	-	5	5	40	-	40	45	305	305
Mid-Year Bonus	1,831	-	-	-	-	-	30	30	308	-	308	338	2,169	2,169
PERSONNEL BENEFIT CONTRIBUTIONS	299	-	-	-	-	-	6	6	49	-	49	55	354	354
Pag-I.B.I.G - Civilian	62	-	-	-	-	-	1	1	10	-	10	11	73	73
Phil-Health - Civilian	175	-	-	-	-	-	4	4	29	-	29	33	208	208
Employees Compensation & Insurance Premiums - Civilian	62	-	-	-	-	-	1	1	10	-	10	11	73	73
OTHER PERSONNEL BENEFITS	55	-	-	-	-	-	1	1	9	-	9	10	65	65
Retirement Gratuity - Civilian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Terminal Leave Benefits - Civilian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Lump-sum for Step Increments-Length of Service	55	-	-	-	-	-	1	1	9	-	9	10	65	65
Lump-sum for Step Increments-Meritorious Performance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sub-total	29,036	-	-	-	-	-	471	471	4,802	-	4,802	5,273	34,309	34,309
Retirement and Life Insurance Premiums	2,637	-	-	-	-	-	44	44	443	-	443	487	3,124	3,124
Total, Personnel Services	31,673	-	-	-	-	-	515	515	5,245	-	5,245	5,760	37,433	37,433

DOLE - OFFICE OF THE SECRETARY
Region 8
FY 2017 NEP
(In thousand pesos)

ITEM OF EXPENDITURES	General Administration and Support	Operations											TOTAL OPERATIONS	TOTAL PROGRAMS	GRAND TOTAL OSEC
		MFO 2				MFO 3				MFO 4					
		EMPLOYMENT FACILITATION AND CAPACITY BUILDING SERVICES				LABOR FORCE WELFARE SERVICES				EMPLOYMENT REGULATION SERVICES					
		Employment Facilitation and Capability Building Services				Workers' Org. Tripartism & Empowerment Program	Rural and Emergency Employment	Workers' Ameriolation and 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	Support services for employment generation for the vulnerable sector to help them graduate into more productive remunerative.	Total											
MAINTENANCE AND OTHER OPERATING EXPENSES															
TRAVELING EXPENSES	50	975	365	1,340	5	115	80	200	2,003	117	2,120	3,660	3,710	3,710	
Traveling Expenses - Local	50	975	365	1,340	5	115	80	200	2,003	117	2,120	3,660	3,710	3,710	
Traveling Expenses - Foreign			-	-				-	-		-	-	-	-	
TRAINING AND SCHOLARSHIP EXPENSES	50	350	30	380	5	97	48	150	540	122	662	1,192	1,242	1,242	
Training Expenses	50	350	30	380	5	97	48	150	540	122	662	1,192	1,242	1,242	
Scholarship Grants/Expenses			-	-				-	-		-	-	-	-	
SUPPLIES AND MATERIALS EXPENSES	203	747	420	1,167	2	25	110	137	810	304	1,114	2,418	2,621	2,621	
Office Supplies Expenses	60	390	250	640	2		50	52	450	250	700	1,392	1,452	1,452	
Accountable Forms Expenses	50		-	-				-	25		25	25	75	75	
Food Supplies Expenses	11		-	-				-	40		40	40	51	51	
Drugs and Medicines Expenses	10		-	-				-	10		10	10	20	20	
Medical, Dental and Laboratory Supplies Expenses			-	-				-			-	-	-	-	
Fuel, Oil and Lubricants Expenses	60	100	50	150			35	35	185	44	229	414	474	474	
Other Supplies and Materials Expenses	12	257	120	377		25	25	50	100	10	110	537	549	549	
UTILITY EXPENSES	782	-	-	-	-	-	-	-	-	-	-	-	782	782	
Water Expenses	82		-	-				-	-		-	-	82	82	
Electricity Expenses	700		-	-				-	-		-	-	700	700	
COMMUNICATION EXEPNSES	485	360	58	418	1	-	40	41	521	64	585	1,044	1,529	1,529	
Postage and Courier Services	50	10		10			5	5	100	36	136	151	201	201	
Mobile	100	250		250			5	5	200		200	455	555	555	
Landline	200	70	40	110	1		15	16	100	22	122	248	448	448	
Internet Subscription Expenses	100	30	18	48			10	10	121	6	127	185	285	285	
Cable Satellite, Telegraph and Radio Expenses	35		-	-			5	5			-	5	40	40	
AWARDS/REWARDS AND PRIZES	-	-	-	-	-	-	-	-	-	-	-	-	-	-	

DOLE - OFFICE OF THE SECRETARY
Region 8
FY 2017 NEP
(In thousand pesos)

ITEM OF EXPENDITURES	General Administration and Support	Operations										TOTAL OPERATIONS	TOTAL PROGRAMS	GRAND TOTAL OSEC
		MFO 2			MFO 3				MFO 4					
		EMPLOYMENT FACILITATION AND CAPACITY BUILDING SERVICES			LABOR FORCE WELFARE SERVICES				EMPLOYMENT REGULATION SERVICES					
		Employment Facilitation and Capability Building Services			Workers' Org. Tripartism & Empowerment Program	Rural and Emergency Employment	Workers' ameriolation and 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	Support services for employment generation for the vulnerable sector to help them graduate into more productive remunerative.	Total										
Awards/Rewards Expense				-				-			-	-	-	-
Prizes				-				-			-	-	-	-
EXTRAORDINARY AND MISCELLANEOUS EXPENSES	118			-				-			-	-	118	118
PROFESSIONAL SERVICES	207	2,000	-	2,000	-	150	-	150	-	-	-	2,150	2,357	2,357
Legal Services				-				-			-	-	-	-
Auditing Services				-				-			-	-	-	-
ICT Consultancy Services				-				-			-	-	-	-
Consultancy Services				-				-			-	-	-	-
Other Professional Services	207	2,000		2,000		150		150			-	2,150	2,357	2,357
GENERAL SERVICES	3,100	-	-	-	-	-	-	-	-	-	-	-	3,100	3,100
Janitorial Services	1,000			-				-			-	-	1,000	1,000
Security Services	1,900			-				-			-	-	1,900	1,900
Other General Services - ICT Services				-				-			-	-	-	-
Other General Services	200			-				-			-	-	200	200
REPAIR AND MAINTENANCE	600	158	-	158	-	-	-	-	-	-	-	158	758	758
Repair & Maintenance - Building and Other Structures	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Buildings				-				-			-	-	-	-
Other Structures				-				-			-	-	-	-
Repair and Maintenance - Machinery and Equipment	250	158	-	158	-	-	-	-	-	-	-	158	408	408
Machinery				-				-			-	-	-	-
Office Equipment	200	158		158				-			-	158	358	358
Information & Communication Technology Equipment				-				-			-	-	-	-
Communication Equipment				-				-			-	-	-	-
Printing Equipment				-				-			-	-	-	-
Other Machinery and Equipment	50			-				-			-	-	50	50
Repair and Maintenance - Transportation Equipment	200	-	-	-	-	-	-	-	-	-	-	-	200	200
Motor Vehicles	200			-				-			-	-	200	200

DOLE - OFFICE OF THE SECRETARY
Region 8
FY 2017 NEP
(In thousand pesos)

ITEM OF EXPENDITURES	General Administration and Support	Operations										TOTAL OPERATIONS	TOTAL PROGRAMS	GRAND TOTAL OSEC
		MFO 2			MFO 3				MFO 4					
		EMPLOYMENT FACILITATION AND CAPACITY BUILDING SERVICES			LABOR FORCE WELFARE SERVICES				EMPLOYMENT REGULATION SERVICES					
		Employment Facilitation and Capability Building Services			Workers' Org. Tripartism & Empowerment Program	Rural and Emergency Employment	Workers' amelioration and 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	Support services for employment generation for the vulnerable sector to help them graduate into more productive remunerative.	Total										
Other Transportataion Equipment				-				-			-	-	-	-
Repair and Maintenance - Furniture and Fixtures	150			-				-			-	-	150	150
Repair & Maintenance - Other Property, Plant & Equipment	-			-				-			-	-	-	-
Other Property, Plant and Equipment				-				-			-	-	-	-
FINANCIAL ASSISTANCE/SUBSIDY	-	104,232		104,232	433	11,570		12,003				116,235	116,235	116,235
Financial Assistance to LGUs				-				-			-	-	-	-
Subsidies - Others		104,232		104,232	433	11,570		12,003			-	116,235	116,235	116,235
TAXES, INSURANCE PREMIUMS AND OTHER FEES	1,100			-				-			-	-	1,100	1,100
Taxes, Duties and Licences	800			-				-			-	-	800	800
Fidelity Bond Premiums	150			-				-			-	-	150	150
Insurance Expenses	150			-				-			-	-	150	150
OTHER MAINTENANCE AND OPERATING EXPENSES	1,532	856	130	986					30	60	90	1,076	2,608	2,608
Advertising Expenses	12	15		15					10		10	25	37	37
Printing and Publication Expenses	88	50	80	130					10	10	20	150	238	238
Representation Expenses	96	540	50	590					10	50	60	650	746	746
Transportation and Delivery Expenses				-				-			-	-	-	-
Rent/Lease Expenses	1,300	250		250								250	1,550	1,550
Rents - Building and Structures	1,300			-				-			-	-	1,300	1,300
Rents - Land				-				-			-	-	-	-
Rents - Motor Vehicle				-				-			-	-	-	-
Rents - Equipment		250		250				-			-	250	250	250
Rents - Living Quarters				-				-			-	-	-	-
Membership Dues and Contributions to Organizations		1		1				-			-	1	1	1
ICT Software Subscription				-				-			-	-	-	-
Other Subscription Expenses	36			-				-			-	-	36	36
Donations				-				-			-	-	-	-
Website Maintenance				-				-			-	-	-	-

DOLE - OFFICE OF THE SECRETARY
Region 8
FY 2017 NEP
(In thousand pesos)

ITEM OF EXPENDITURES	General Administration and Support	Operations										TOTAL OPERATIONS	TOTAL PROGRAMS	GRAND TOTAL OSEC	
		MFO 2				MFO 3				MFO 4					
		EMPLOYMENT FACILITATION AND CAPACITY BUILDING SERVICES				LABOR FORCE WELFARE SERVICES				EMPLOYMENT REGULATION SERVICES					
		Employment Facilitation and Capability Building Services				Workers' Org. Tripartism & Empowerment Program	Rural and Emergency Employment	Workers' ameriolation and 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	Support services for employment generation for the vulnerable sector to help them graduate into more productive remunerative.	Total											
Other Maintenance & Operating Expenses				-				-			-	-	-	-	
SUB-TOTAL, MOOE	8,227	109,678	1,003	110,681	446	11,957	278	12,681	3,904	667	4,571	127,933	136,160	136,160	
FINANCIAL EXPENSES															
Bank Charges				-				-			-	-	-	-	
SUB-TOTAL, FE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
CAPITAL OUTLAY															
BUILDING AND OTHER STRUCTURE OUTLAY	12,811	-	-	-	-	-	-	-	-	-	-	-	12,811	12,811	
Buildings	12,811			-				-			-	-	12,811	12,811	
MACHINERY AND EQUIPMENT OUTLAY	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Information & Communication Technology Equipment				-				-			-	-	-	-	
Printing Equipment				-				-			-	-	-	-	
INTANGIBLE ASSETS OUTLAY	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Computer Software				-				-			-	-	-	-	
SUB-TOTAL, CAPITAL OUTLAY	12,811	-	-	-	-	-	-	-	-	-	-	-	12,811	12,811	
TOTAL OBLIGATIONS	52,711	109,678	1,003	110,681	446	11,957	793	13,196	9,149	667	9,816	133,693	186,404	186,404	
Retirement and Life Insurance Premiums	2,637	-	-	-	-	-	44	44	443	-	443	487	3,124	3,124	
TOTAL APPROPRIATIONS	50,074	109,678	1,003	110,681	446	11,957	749	13,152	8,706	667	9,373	133,206	183,280	183,280	