

DOLE - OFFICE OF THE SECRETARY																			
Region 6																			
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 SERVICES									
		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	TOTAL OPERATIONS			TOTAL PROGRAMS	Locally Funded Projects	
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 ameriolation and welfare services															
<b>PERSONAL SERVICES</b>																			
Basic Salary - Civilian	25,122			-				2,510	2,510	7,452	7,452	9,962	35,084			35,084			
Personnel Economic Relief Allowance - C	1,752			-				144	144	504	504	648	2,400			2,400			
Representation Allowance	552			-				60	60		-	60	612			612			
Transportation Allowance	552			-				60	60		-	60	612			612			
Clothing/Uniform Allowance - Civilian	365			-				30	30	105	105	135	500			500			
Bonus - Civilian	2,094			-				209	209	621	621	830	2,924			2,924			
Cash Gift - Civilian	365			-				30	30	105	105	135	500			500			
Productivity Enhancement Incentive - Civ	365			-				30	30	105	105	135	500			500			
Pag-I.B.I.G - Civilian	88			-				7	7	25	25	32	120			120			
Phil-Health - Civilian	239			-				23	23	76	76	99	338			338			
Employees Compensation & Insurance P	88			-				7	7	25	25	32	120			120			
Lump-sum for Step Increments-Length of	63			-				6	6	19	19	25	88			88			
Sub-total	31,645		-	-	-	-	-	3,116	3,116	9,037	-	9,037	12,153	43,798	-	43,798			
Retirement and Life Insurance Premi	3,015			-				301	301	894	894	1,195	4,210			4,210			
Total, Personnel Services	34,660		-	-	-	-	-	3,417	3,417	9,931	-	9,931	13,348	48,008	-	48,008			
<b>MAINTENANCE AND OTHER OPERATING EXPENSES</b>																			
Traveling Expenses - Local	157	669	141	810	7			99	106	2,402	570	2,972	3,888	4,045	262	4,307			
Training Expenses	45	357	73	430				10	10	600	80	680	1,120	1,165	377	1,542			
Office Supplies Expenses	31	257	100	357	28			111	139	576	147	723	1,219	1,250	104	1,354			
Accountable Forms Expenses	31			-					-			-	-	31		31			
Food Supplies Expenses	8			-					-			-	-	8		8			
Drugs and Medicines Expenses	4			-					-			-	-	4		4			
Fuel, Oil and Lubricants Expenses	23	230		230				28	28	199	82	281	539	562		562			
Other Supplies and Materials Expenses	8		36	36				3	3	285		285	324	332	123	455			
Water Expenses	49			-					-			-	-	49		49			
Electricity Expenses	2,055			-	38				38			-	38	2,093		2,093			
Postage and Courier Services	6	61	11	72				43	43	299	116	415	530	536	8	544			
Mobile	12	65		65				8	8	126	27	153	226	238		238			
Landline	25	69		69				21	21	98	27	125	215	240		240			

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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-organizarion 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 ameriolation and welfare services			Skills Registry Program									
Internet Subscription Expenses	12		8	8				-	734		734	742	754		754	
Cable Satellite, Telegraph and Radio Exp	6		-	-				-	2		2	2	8		8	
Extraordinary and Miscellaneous Expens	118		-	-				-	-		-	-	118		118	
Auditing Services		67		67				-	4		4	71	71		71	
Other Professional Services	100	633	12	645			6	6	690	10	700	1,351	1,451	442	1,893	
Janitorial Services	101	147		147				-	147		147	294	395		395	
Security Services	135	356		356				-	123		123	479	614		614	
Other General Services		1,177		1,177				-	-		-	1,177	1,177		1,177	
Office Equipment	8	60	20	80			22	22	110		110	212	220		220	
Motor Vehicles	10	95		95				-	36		36	131	141		141	
Repair and Maintenance - Furniture and Fixtures				-				-	8		8	8	8		8	
Financial Assistance to LGUs		111,323		111,323				-	-		-	111,323	111,323		111,323	
Subsidies - Others		69,622		69,622	210		2,000	2,210	-		-	71,832	71,832	258	72,090	
Taxes, Duties and Licences	17			-				-	-		-	-	17		17	
Fidelity Bond Premiums	83			-				-	-		-	-	83		83	
Insurance Expenses	111			-				-	-		-	-	111		111	
Printing and Publication Expenses	3	106	30	136			7	7	566	10	576	719	722	339	1,061	
Representation Expenses	6	206	136	342			3	3	949	161	1,110	1,455	1,461	9	1,470	
Rents - Building and Structures	2,946			-	312			312	815		815	1,127	4,073		4,073	
Other Subscription Expenses	3			-				-	5	12	17	17	20		20	
<b>SUB-TOTAL, MOOE</b>	<b>6,113</b>	<b>185,500</b>	<b>567</b>	<b>186,067</b>	<b>595</b>	<b>-</b>	<b>2,000</b>	<b>361</b>	<b>2,956</b>	<b>8,774</b>	<b>1,242</b>	<b>10,016</b>	<b>199,039</b>	<b>205,152</b>	<b>1,922</b>	<b>207,074</b>
<b>CAPITAL OUTLAY</b>																
Office Equipment				-				-	424		424	424	424		424	
<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>424</b>	<b>-</b>	<b>424</b>	<b>424</b>	<b>424</b>	<b>-</b>	<b>424</b>
<b>TOTAL APPROPRIATIONS</b>	<b>40,773</b>	<b>185,500</b>	<b>567</b>	<b>186,067</b>	<b>595</b>	<b>-</b>	<b>2,000</b>	<b>3,778</b>	<b>6,373</b>	<b>19,129</b>	<b>1,242</b>	<b>20,371</b>	<b>212,811</b>	<b>253,584</b>	<b>1,922</b>	<b>255,506</b>
Retirement and Life Insurance Premiums	3,015			-	-	-	-	301	301	894	-	894	1,195	4,210	-	4,210
<b>TOTAL OBLIGATIONS</b>	<b>37,758</b>	<b>185,500</b>	<b>567</b>	<b>186,067</b>	<b>595</b>	<b>-</b>	<b>2,000</b>	<b>3,477</b>	<b>6,072</b>	<b>18,235</b>	<b>1,242</b>	<b>19,477</b>	<b>211,616</b>	<b>249,374</b>	<b>1,922</b>	<b>251,296</b>