

DOLE - OFFICE OF THE SECRETARY

Region 5

FY 2017 NEP

(In thousand pesos)

ITEM OF EXPENDITURES	General Administratio n and Support	Operations										TOTAL OPERATION S	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 & Empowerme nt Program	Rural and Emergency Employme nt	Workers ameriolatio n and welfare services	Total	Enforceme nt 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											
PERSONAL SERVICES															
SALARIES AND WAGES - REGULAR	26,145							5,115	-	5,115	5,115	31,260	31,260		
Basic Salary - Civilian	26,145							5,115		5,115	5,115	31,260	31,260		
OTHER COMPENSATION	7,700							1,440		1,440	1,440	9,140	9,140		
Personnel Economic Relief Allowance - Civilian	1,488							288		288	288	1,776	1,776		
Representation Allowance	462							60		60	60	522	522		
Transportation Allowance	462							60		60	60	522	522		
Clothing/Uniform Allowance - Civilian	310							60		60	60	370	370		
Overseas Allowances - Civilian															
Bonus - Civilian	2,179							426		426	426	2,605	2,605		
Gift - Civilian	310							60		60	60	370	370		
Productivity Enhancement Incentive - Civilian	310							60		60	60	370	370		
Mid-Year Bonus	2,179							426		426	426	2,605	2,605		
PERSONNEL BENEFIT CONTRIBUTIONS	356							72		72	72	428	428		
Pag-I.B.I.G - Civilian	74							14		14	14	88	88		
Phil-Health - Civilian	208							44		44	44	252	252		
Employees Compensation & Insurance Premiums - Civ	74							14		14	14	88	88		
OTHER PERSONNEL BENEFITS	65							13		13	13	78	78		
Retirement Gratuity - Civilian															
Terminal Leave Benefits - Civilian															

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		Employment Facilitation and Capability Building Services				Workers' Org. Tripartism & Empowerment Program	Rural and Emergency Employment	Workers' Organization 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 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											
Lump-sum for Step Increments-Length of Service	65			-				-	13		13	13	78	78	
Lump-sum for Step Increments-Meritorious Performance				-				-			-	-	-	-	
Sub-total	34,266	-	-	-	-	-	-	-	6,640	-	6,640	6,640	40,906	40,906	
Retirement and Life Insurance Premiums	3,137								614		614	614	3,751	3,751	
Total, Personnel Services	37,403	-	-	-	-	-	-	-	7,254	-	7,254	7,254	44,657	44,657	
MAINTENANCE AND OTHER OPERATING EXPENSES															
TRAVELING EXPENSES	165	1,524	90	1,614	61	115	66	242	1,371	128	1,499	3,355	3,520	3,520	
Traveling Expenses - Local	165	1,524	90	1,614	61	115	66	242	1,371	128	1,499	3,355	3,520	3,520	
Traveling Expenses - Foreign															
TRAINING AND SCHOLARSHIP EXPENSES	80	200	25	225	-	73	33	106	500	105	605	936	1,016	1,016	
Training Expenses	80	200	25	225		73	33	106	500	105	605	936	1,016	1,016	
Scholarship Grants/Expenses															
SUPPLIES AND MATERIALS EXPENSES	336	1,054	95	1,149	44	25	46	115	550	28	578	1,842	2,178	2,178	
Office Supplies Expenses	132	550	85	635	24		46	70	200	25	225	930	1,062	1,062	
Accountable Forms Expenses	20	59		59					15		15	74	94	94	
Food Supplies Expenses	25								10		10	10	35	35	
Drugs and Medicines Expenses	15								10		10	10	25	25	
Medical, Dental and Laboratory Supplies Expenses															

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		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										
Fuel, Oil and Lubricants Expenses	110	250	250	10			10	165	3	168	428	538	538	
Other Supplies and Materials Expenses	34	195	10	205	10	25	35	150		150	390	424	424	
UTILITY EXPENSES	935	-	-	-	-	-	-	-	-	-	-	935	935	
Water Expenses	85											85	85	
Electricity Expenses	850											850	850	
COMMUNICATION EXPENSES	249	420	60	480	17		75	92	1,145	59	1,204	1,776	2,025	2,025
Postage and Courier Services	75	25	15	40	5			5	350	32	382	427	502	502
Mobile	40	225		225	5		30	35	100	20	120	380	420	420
Landline	75	150		150	7		40	47	270		270	467	542	542
Internet Subscription Expenses	37	20	45	65			5	5	420	7	427	497	534	534
Cable Satellite, Telegraph and Radio Expenses	22								5		5	5	27	27
AWARDS/REWARDS AND PRIZES	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Awards/Rewards Expense														
Prizes														
EXTRAORDINARY AND MISCELLANEOUS EXPENSES	118												118	118
PROFESSIONAL SERVICES	200	1,516	70	1,586	30	150	35	215	528	55	583	2,384	2,584	2,584
Legal Services														
Auditing Services	50												50	50
ICT Consultancy Services														
Consultancy Services	50												50	50
Other Professional Services	100	1,516	70	1,586	30	150	35	215	528	55	583	2,384	2,484	2,484

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GENERAL SERVICES	230	300	-	300	-	-	-	-	810	-	810	1,110	1,340	1,340
Janitorial Services	110	-	-	-	-	-	-	-	313	-	313	313	423	423
Security Services	100	-	-	-	-	-	-	-	497	-	497	497	597	597
Other General Services - ICT Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other General Services	20	300	-	300	-	-	-	-	-	-	-	300	320	320
REPAIR AND MAINTENANCE	150	541	30	571	-	-	10	10	185	12	197	778	928	928
Repair & Maintenance - Building and Other Structures	12	250	-	250	-	-	-	-	-	-	-	250	262	262
Buildings	12	250	-	250	-	-	-	-	-	-	-	250	262	262
Other Structures	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Repair and Maintenance - Machinery and Equipment	5	291	30	321	-	-	10	10	53	11	64	395	400	400
Machinery	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office Equipment	5	171	-	171	-	-	5	5	15	4	19	195	200	200
Information & Communication Technology Equipment	-	120	30	150	-	-	5	5	38	7	45	200	200	200
Communication Equipment	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Printing Equipment	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Machinery and Equipment	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Repair and Maintenance - Transportation Equipment	113	-	-	-	-	-	-	-	110	-	110	110	223	223
Motor Vehicles	113	-	-	-	-	-	-	-	110	-	110	110	223	223
Other Transportation Equipment	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Repair and Maintenance - Furniture and Fixtures	10	-	-	-	-	-	-	-	20	1	21	21	31	31
Repair & Maintenance - Other Property, Plant & Equipment	10	-	-	-	-	-	-	-	2	-	2	2	12	12

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Other Property, Plant and Equipment	10			-			-	2		2	2	12	12	
FINANCIAL ASSISTANCE/SUBSIDY	-	119,011	-	119,011	400	8,870	-	9,270	-	-	-	128,281	128,281	128,281
Financial Assistance to LGUs		549		549				-			-	549	549	549
Subsidies - Others		118,462		118,462	400	8,870		9,270			-	127,732	127,732	127,732
TAXES, INSURANCE PREMIUMS AND OTHER FEES	382	-	-	-	-	-	-	-	-	-	-	-	382	382
Taxes, Duties and Licences	7			-				-			-	-	7	7
Fidelity Bond Premiums	60			-				-			-	-	60	60
Insurance Expenses	315			-				-			-	-	315	315
OTHER MAINTENANCE AND OPERATING EXPENSES	1,479	673	63	736	20	-	22	42	325	61	386	1,164	2,643	2,643
Advertising Expenses		3		3				-			-	3	3	3
Printing and Publication Expenses	30	50	10	60			6	6	85	5	90	156	186	186
Presentation Expenses	110	270	40	310	20		10	30	228	50	278	618	728	728
Transportation and Delivery Expenses				-				-			-	-	-	-
Rent/Lease Expenses	1,327	-	-	-	-	-	-	-	-	-	-	-	1,327	1,327
Rents - Building and Structures	1,297			-				-			-	-	1,297	1,297
Rents - Land				-				-			-	-	-	-
Rents - Motor Vehicle				-				-			-	-	-	-
Rents - Equipment				-				-			-	-	-	-
Rents - Living Quarters	30			-				-			-	-	30	30
Membership Dues and Contributions to Organizations				-				-			-	-	-	-
ICT Software Subscription				-				-			-	-	-	-

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Other Subscription Expenses	12	50	8	58			6	6	12	6	18	82	94	94
Donations				-				-			-	-	-	-
Website Maintenance				-				-			-	-	-	-
Other Maintenance & Operating Expenses		300	5	305				-			-	305	305	305
SUB-TOTAL, MOOE	4,324	125,239	433	125,672	572	9,233	287	10,092	5,414	448	5,862	141,626	145,950	145,950
FINANCIAL EXPENSES														
Bank Charges				-				-			-	-	-	-
SUB-TOTAL, FE	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CAPITAL OUTLAY														
BUILDING AND OTHER STRUCTURE OUTLAY	4,000	-	-	-	-	-	-	-	-	-	-	-	4,000	4,000
Buildings	4,000			-				-			-	-	4,000	4,000
Information & Communication Technology Equipment				-				-			-	-	-	-
Printing Equipment				-				-			-	-	-	-
Computer Software				-				-			-	-	-	-

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SUB-TOTAL, CAPITAL OUTLAY	4,000	-	-	-	-	-	-	-	-	-	-	-	4,000	4,000
TOTAL OBLIGATIONS	45,727	125,239	433	125,672	572	9,233	287	10,092	12,668	448	13,116	148,680	194,607	194,607
Retirement and Life Insurance Premiums	3,137	-	-	-	-	-	-	-	614	-	614	614	3,751	3,751
TOTAL APPROPRIATIONS	42,590	125,239	433	125,672	572	9,233	287	10,092	12,054	448	12,502	148,266	190,856	190,856