

DOLE - OFFICE OF THE SECRETARY																												
Region 3																												
FY 2016 NEP																												
(In thousand pesos)																												
ITEM OF EXPENDITURES	General Administration and Support	Operations											TOTAL OPERATIONS	TOTAL PROGRAMS	PROJECT Locally Funded Projects Skills Registry Program	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' Protection & Welfare Services		Total	Enforcement of labor laws, regulations & standards	Settlement & disposition of labor disputes through collective bargaining					Total, MFO 4											
Conduct or 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																								
<b>PERSONAL SERVICES</b>																												
Basic Salary - Civilian	28,556			-				3,390	3,390	15,060		15,060	18,450	47,006		47,006												
Personnel Economic Relief Allowance - Civilian	1,896			-				240	240	960		960	1,200	3,096		3,096												
Representation Allowance	612			-				60	60	60		60	120	732		732												
Transportation Allowance	612			-				60	60	60		60	120	732		732												
Clothing/Uniform Allowance - Civilian	395			-				50	50	200		200	250	645		645												
Bonus - Civilian	2,380			-				283	283	1,255		1,255	1,538	3,918		3,918												
Cash Gift - Civilian	395			-				50	50	200		200	250	645		645												
Productivity Enhancement Incentive - Civilian	395			-				50	50	200		200	250	645		645												
Pag-I.B.I.G - Civilian	95			-				12	12	48		48	60	155		155												
Phil-Health - Civilian	264			-				32	32	146		146	178	442		442												
Employees Compensation & Insurance Premium	95			-				12	12	48		48	60	155		155												
Lump-sum for Step Increments-Length of Service	71			-				8	8	38		38	46	117		117												
Sub-total	35,766		-	-	-	-	-	4,247	4,247	18,275	-	18,275	22,522	58,288	-	58,288												
Retirement and Life Insurance Premiums	3,427			-				407	407	1,807		1,807	2,214	5,641		5,641												
Total, Personnel Services	39,193		-	-	-	-	-	4,654	4,654	20,082	-	20,082	24,736	63,929	-	63,929												
<b>MAINTENANCE AND OTHER OPERATING EXPENSES</b>																												
Traveling Expenses - Local	270	1,410	300	1,710	40			207	247	6,000	100	6,100	8,057	8,327	360	8,687												
Training Expenses	50	1,480	40	1,520				14	14	1,600		1,600	3,134	3,184	240	3,424												
Office Supplies Expenses	280	400	242	642	22			100	122	1,788	20	1,808	2,572	2,852	60	2,912												
Accountable Forms Expenses	35			-	2				2	4		4	6	41		41												
Food Supplies Expenses	70			-	6			20	26	8		8	34	104		104												
Fuel, Oil and Lubricants Expenses	296	311		311	20			63	83	150	10	160	554	850		850												
Other Supplies and Materials Expenses	69	1,136	18	1,154	8			30	38	300	5	305	1,497	1,566		1,566												
Water Expenses	44			-					-			-	-	44		44												
Electricity Expenses	1,176			-	55				55			-	55	1,231		1,231												
Postage and Courier Services	67			-	6			5	11	27	10	37	48	115		115												
Mobile	132			-	10			20	30	54	10	64	94	226		226												
Landline	265	277		277	26			30	56	54	36	90	423	688		688												
Internet Subscription Expenses	132		66	66	14				14	950	10	960	1,040	1,172	6	1,178												
Cable Satellite, Telegraph and Radio Expenses	66			-	10				10	27		27	37	103		103												
Extraordinary and Miscellaneous Expenses	110			-					-			-	-	110		110												
Other Professional Services	379	1,667	354	2,021	62			41	103	2,200	50	2,250	4,374	4,753	315	5,068												
Janitorial Services	379			-					-	419		419	419	798		798												

ITEM OF EXPENDITURES	General Administration and Support	Operations											TOTAL OPERATIONS	TOTAL PROGRAMS	PROJECT	
		MFO 2			MFO 3				MFO 4						Locally Funded Projects	GRAND TOTAL OSEC
		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				
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			Skills Registry Program									
Security Services	505			-					-	112		112	112	617		617
Buildings	188			-					-			-	-	188		188
Other Structures	16			-					-			-	-	16		16
Office Equipment	94			-					-			-	-	94		94
Other Machinery and Equipment	25			-					-			-	-	25		25
Motor Vehicles	76			-					-			-	-	76		76
Repair and Maintenance - Furniture and Fixture	47			-					-			-	-	47		47
Other Property, Plant and Equipment	24			-					-			-	-	24		24
Subsidies - Others		251,724		251,724	285	2,758	4,000		7,043			-	258,767	258,767		258,767
Taxes, Duties and Licences	61		75	75					-			-	75	136		136
Fidelity Bond Premiums	1			-					-			-	-	1		1
Insurance Expenses	63			-					-			-	-	63		63
Printing and Publication Expenses	150	600		600					-	3,450		3,450	4,050	4,200	640	4,840
Representation Expenses		1,182		1,182	18			20	38	758	27	785	2,005	2,005		2,005
Rents - Building and Structures	2,782			-	315				315			-	315	3,097		3,097
Other Subscription Expenses	30			-					-			-	-	30		30
<b>SUB-TOTAL, MOOE</b>	<b>7,882</b>	<b>260,187</b>	<b>1,095</b>	<b>261,282</b>	<b>899</b>	<b>2,758</b>	<b>4,000</b>	<b>550</b>	<b>8,207</b>	<b>17,901</b>	<b>278</b>	<b>18,179</b>	<b>287,668</b>	<b>295,550</b>	<b>1,621</b>	<b>297,171</b>
<b>CAPITAL OUTLAY</b>																
Office Equipment				-					-	350		350	350	350		350
<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>350</b>	<b>-</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>-</b>	<b>350</b>
<b>TOTAL OBLIGATIONS</b>	<b>47,075</b>	<b>260,187</b>	<b>1,095</b>	<b>261,282</b>	<b>899</b>	<b>2,758</b>	<b>4,000</b>	<b>5,204</b>	<b>12,861</b>	<b>38,333</b>	<b>278</b>	<b>38,611</b>	<b>312,754</b>	<b>359,829</b>	<b>1,621</b>	<b>361,450</b>
Retirement and Life Insurance Premiums	3,427	-	-	-	-	-	-	407	407	1,807	-	1,807	2,214	5,641	-	5,641
<b>TOTAL APPROPRIATIONS</b>	<b>43,648</b>	<b>260,187</b>	<b>1,095</b>	<b>261,282</b>	<b>899</b>	<b>2,758</b>	<b>4,000</b>	<b>4,797</b>	<b>12,454</b>	<b>36,526</b>	<b>278</b>	<b>36,804</b>	<b>310,540</b>	<b>354,188</b>	<b>1,621</b>	<b>355,809</b>