

DOLE - OFFICE OF THE SECRETARY																		
National Capital Region																		
FY 2016 NEP																		
(In thousand pesos)																		
ITEM OF EXPENDITURES	General Administration and Support	Operations											TOTAL OPERATIONS	TOTAL PROGRAMS	PROJECT			
		MFO 2				MFO 3				MFO 4					Locally Funded Projects	2015	2016	
		EMPLOYMENT FACILITATION AND CAPACITY BUILDING SERVICES				LABOR FORCE WELFARE SERVICES				EMPLOYMENT REGULATION SERVICES								Skills Registry Program
		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,	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	50,406			-				5,876	5,876	80,580		80,580	86,456	136,862			136,862	
Personnel Economic Relief Allowance - Civilian	3,336			-				432	432	5,184		5,184	5,616	8,952			8,952	
Representation Allowance	882			-				60	60	60		60	120	1,002			1,002	
Transportation Allowance	882			-				60	60	60		60	120	1,002			1,002	
Clothing/Uniform Allowance - Civilian	695			-				90	90	1,080		1,080	1,170	1,865			1,865	
Bonus - Civilian	4,200			-				490	490	6,715		6,715	7,205	11,405			11,405	
Cash Gift - Civilian	695			-				90	90	1,080		1,080	1,170	1,865			1,865	
Productivity Enhancement Incentive - Civilian	695			-				90	90	1,080		1,080	1,170	1,865			1,865	
Pag-I.B.I.G - Civilian	167			-				22	22	259		259	281	448			448	
Phil-Health - Civilian	467			-				58	58	803		803	861	1,328			1,328	
Employees Compensation & Insurance Premiums - Civilian	167			-				22	22	259		259	281	448			448	
Lump-sum for Step Increments-Length of Service	126			-				15	15	201		201	216	342			342	
Sub-total	62,718	-	-	-	-	-	-	7,305	7,305	97,361	-	97,361	104,666	167,384	-		167,384	
Retirement and Life Insurance Premiums	6,049			-				705	705	9,670		9,670	10,375	16,424			16,424	
Total, Personnel Services	68,767	-	-	-	-	-	-	8,010	8,010	107,031	-	107,031	115,041	183,808	-		183,808	
<b>MAINTENANCE AND OTHER OPERATING EXPENSES</b>																		
Traveling Expenses - Local	79	248	191	439	12			67	79	8,179	371	8,550	9,068	9,147	34		9,181	
Training Expenses	147	2,000	159	2,159	17			60	77	7,800	54	7,854	10,090	10,237			10,237	
Office Supplies Expenses	360	200	359	559	25			100	125	4,500	176	4,676	5,360	5,720			5,720	
Accountable Forms Expenses	45	251		251					-	51		51	302	347			347	
Drugs and Medicines Expenses	45			-					-			-	-	45			45	
Fuel, Oil and Lubricants Expenses	270	80	30	110	16			40	56	751	76	827	993	1,263			1,263	
Other Supplies and Materials Expenses	179	92	60	152	16			51	67	1,000	25	1,025	1,244	1,423			1,423	
Water Expenses	700			-					-			-	-	700			700	
Electricity Expenses	3,050			-					-	1,251		1,251	1,251	4,301			4,301	
Postage and Courier Services	156		35	35				20	20	1,100	20	1,120	1,175	1,331			1,331	
Mobile	312	40	5	45	2			5	7	251	43	294	346	658			658	
Landline	624		30	30				16	16	651	51	702	748	1,372			1,372	
Internet Subscription Expenses	312		10	10				10	10	4,000		4,000	4,020	4,332			4,332	
Cable Satellite, Telegraph and Radio Expenses	156			-					-			-	-	156			156	
Extraordinary and Miscellaneous Expenses	118			-					-			-	-	118			118	

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Conduct of training, livelihood and enterprise development & other capacity building programs for students.	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														
Other Professional Services		1,377		1,377				10	10	5,288		5,288	6,675	6,675	381		7,056	
Janitorial Services	1,570		297	297				51	51	900	197	1,097	1,445	3,015			3,015	
Security Services	1,990		216	216				51	51	1,100	176	1,276	1,543	3,533			3,533	
Buildings	608			-					-			-	-	608			608	
Office Equipment	304			-					-	500		500	500	804			804	
Information and Communication Technology Equipment	76			-					-	500		500	500	576			576	
Motor Vehicles	304			-					-			-	-	304			304	
Repair and Maintenance - Furniture and Fixtures	152			-					-			-	-	152			152	
Other Property, Plant and Equipment	286			-					-			-	-	286			286	
Subsidies - Others		246,101		246,101	437		510		947			-	247,048	247,048			247,048	
Taxes, Duties and Licences	400			-					-			-	-	400			400	
Fidelity Bond Premiums	200			-					-			-	-	200			200	
Insurance Expenses	300			-					-			-	-	300			300	
Advertising Expenses				-					-	20		20	20	20			20	
Printing and Publication Expenses	206		171	171				51	51	11,306	110	11,416	11,638	11,844			11,844	
Representation Expenses	110	1,059	105	1,164				57	57	1,139	400	1,539	2,760	2,870			2,870	
Rents - Building and Structures	12,094			-					-	4,830		4,830	4,830	16,924			16,924	
Other Subscription Expenses	20			-					-			-	-	20			20	
<b>SUB-TOTAL, MOOE</b>	<b>25,173</b>	<b>251,448</b>	<b>1,668</b>	<b>253,116</b>	<b>525</b>	<b>-</b>	<b>510</b>	<b>589</b>	<b>1,624</b>	<b>55,117</b>	<b>1,699</b>	<b>56,816</b>	<b>311,556</b>	<b>336,729</b>	<b>415</b>		<b>337,144</b>	
<b>CAPITAL OUTLAY</b>																		
Office Equipment				-					-	1,455		1,455	1,455	1,455			1,455	
<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>1,455</b>	<b>-</b>	<b>1,455</b>	<b>1,455</b>	<b>1,455</b>	<b>-</b>		<b>1,455</b>	
<b>TOTAL APPROPRIATIONS</b>	<b>93,940</b>	<b>251,448</b>	<b>1,668</b>	<b>253,116</b>	<b>525</b>	<b>-</b>	<b>510</b>	<b>8,599</b>	<b>9,634</b>	<b>163,603</b>	<b>1,699</b>	<b>165,302</b>	<b>428,052</b>	<b>521,992</b>	<b>415</b>		<b>522,407</b>	
Retirement and Life Insurance Premiums	6,049			-				705	705	9,670		9,670	10,375	16,424			16,424	
<b>TOTAL OBLIGATIONS</b>	<b>87,891</b>	<b>251,448</b>	<b>1,668</b>	<b>253,116</b>	<b>525</b>	<b>-</b>	<b>510</b>	<b>7,894</b>	<b>8,929</b>	<b>153,933</b>	<b>1,699</b>	<b>155,632</b>	<b>417,677</b>	<b>505,568</b>	<b>415</b>		<b>505,983</b>	