

DOLE - OFFICE OF THE SECRETARY

Region 2

FY 2018 NEP

(In thousand pesos)

ITEM OF EXPENDITURES	1. General Administration and Support	Operations										TOTAL OPERATIONS	TOTAL PROGRAMS	GRAND TOTAL OSEC
		OO: Employability of Workers and Competitiveness of MSMEs			OO: Protection of Workers Rights and Maintenance of Industrial Peace				OO: Social Protection for Vulnerable Workers Strengthened					
		Employment Facilitation Program							Livelihood and Emergency Employment	Welfare Services	Sub Total			
		Youth Employability	Job Search Assistance	Sub Total	Workers' Org. Tripartism & Empowerment Program	Labor Laws Compliance	Case Management	Sub Total						
PERSONAL SERVICES														
SALARIES AND WAGES - REGULAR	22,257	-	-	-	-	5,946	-	5,946	-	3,807	3,807	9,753	32,010	32,010
Basic Salary - Civilian	22,257					5,946		5,946		3,807	3,807	9,753	32,010	32,010
OTHER COMPENSATION	6,398	-	-	-	-	1,536	-	1,536	-	1,027	1,027	2,563	8,961	8,961
Personnel Economic Relief Allowance - Civilian	1,248					336		336		168	168	504	1,752	1,752
Representation Allowance	330									60	60	60	390	390
Transportation Allowance	330									60	60	60	390	390
Clothing/Uniform Allowance - Civilian	260					70		70		35	35	105	365	365
Overseas Allowances - Civilian														
Bonus - Civilian	1,855					495		495		317	317	812	2,667	2,667
Cash Gift - Civilian	260					70		70		35	35	105	365	365
Productivity Enhancement Incentive - Civilian	260					70		70		35	35	105	365	365
Mid-Year Bonus	1,855					495		495		317	317	812	2,667	2,667
PERSONNEL BENEFIT CONTRIBUTIONS	317	-	-	-	-	89	-	89	-	46	46	135	452	452
Pag-I.B.I.G - Civilian	62					17		17		8	8	25	87	87
Phil-Health - Civilian	193					55		55		30	30	85	278	278
Employees Compensation & Insurance Premiums - Civilian	62					17		17		8	8	25	87	87
OTHER PERSONNEL BENEFITS	56	-	-	-	-	15	-	15	-	10	10	25	81	81
Retirement Gratuity - Civilian														
Terminal Leave Benefits - Civilian														

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		Youth Employability	Job Search Assistance	Sub Total										
Lump-sum for Step Increments-Length of Service	56			-		15		15		10	10	25	81	81
Lump-sum for Step Increments-Meritorious Performance				-				-			-	-	-	-
Sub-total	29,028	-	-	-	-	7,586	-	7,586	-	4,890	4,890	12,476	41,504	41,504
Retirement and Life Insurance Premiums	2,671					714		714		457	457	1,171	3,842	3,842
Total, Personnel Services	31,699	-	-	-	-	8,300	-	8,300	-	5,347	5,347	13,647	45,346	45,346
MAINTENANCE AND OTHER OPERATING EXPENSES														
TRAVELING EXPENSES	300	122	170	292	60	1,900	123	2,083	420	100	520	2,895	3,195	3,195
Traveling Expenses - Local	300	122	170	292	60	1,900	123	2,083	420	100	520	2,895	3,195	3,195
Traveling Expenses - Foreign				-				-			-	-	-	-
TRAINING AND SCHOLARSHIP EXPENSES	50	382	48	430	-	35	20	55	60	13	73	558	608	608
Training Expenses	50	382	48	430		35	20	55	60	13	73	558	608	608
Scholarship Grants/Expenses				-				-			-	-	-	-
SUPPLIES AND MATERIALS EXPENSES	90	186	85	271	65	400	80	545	164	100	264	1,080	1,170	1,170
Office Supplies Expenses	60	154	30	184	30	250	40	320	104	60	164	668	728	728
Accountable Forms Expenses				-				-			-	-	-	-
Food Supplies Expenses				-				-			-	-	-	-
Drugs and Medicines Expenses				-				-			-	-	-	-
Medical, Dental and Laboratory Supplies Expenses				-				-			-	-	-	-

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		Youth Employability	Job Search Assistance	Sub Total										
Fuel, Oil and Lubricants Expenses	25	22	25	47	30	100	40	170	50	20	70	287	312	312
Other Supplies and Materials Expenses	5	10	30	40	5	50		55	10	20	30	125	130	130
UTILITY EXPENSES	870	-	-	-	250	20	-	270	-	-	-	270	1,140	1,140
Water Expenses	170					10		10				10	180	180
Electricity Expenses	700				250	10		260				260	960	960
COMMUNICATION EXPENSES	110	30	55	85	15	695	50	760	40	50	90	935	1,045	1,045
Postage and Courier Services	10	2	5	7		5	5	10	5	10	15	32	42	42
Mobile	30	7	15	22	5	80	15	100	15	20	35	157	187	187
Landline	40	11	15	26	5	20	10	35	5	10	15	76	116	116
Internet Subscription Expenses	20	9	15	24	5	590	20	615	15	10	25	664	684	684
Cable Satellite, Telegraph and Radio Expenses	10	1	5	6				-			-	6	16	16
AWARDS/REWARDS AND PRIZES	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Awards/Rewards Expense														
Prizes														
EXTRAORDINARY AND MISCELLANEOUS EXPENSES	118												118	118
PROFESSIONAL SERVICES	200	968	130	1,098	29	150	150	329	110	25	135	1,562	1,762	1,762
Legal Services														
Auditing Services														
ICT Consultancy Services														
Consultancy Services														
Other Professional Services	200	968	130	1,098	29	150	150	329	110	25	135	1,562	1,762	1,762

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		Employment Facilitation Program												
		Youth Employability	Job Search Assistance	Sub Total	Workers' Org. Tripartism & Empowerment Program	Labor Laws Compliance	Case Management	Sub Total	Livelihood and Emergency Employment	Welfare Services	Sub Total			
GENERAL SERVICES	852	-	25	25	-	20	-	20	20	25	45	90	942	942
Janitorial Services	462			-		10		10			-	10	472	472
Security Services	390			-		10		10			-	10	400	400
Other General Services - ICT Services				-				-			-	-	-	-
Other General Services			25	25				-	20	25	45	70	70	70
REPAIR AND MAINTENANCE	130	10	20	30	-	45	-	45	20	10	30	105	235	235
Repair & Maintenance - Building and Other Structures	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Buildings				-				-			-	-	-	-
Other Structures				-				-			-	-	-	-
Repair and Maintenance - Machinery and Equipment	90	-	10	10	-	5	-	5	10	10	20	35	125	125
Machinery				-				-			-	-	-	-
Office Equipment	90			-		5		5	10	10	20	25	115	115
Information & Communication Technology Equipment				-				-			-	-	-	-
Communication Equipment				-				-			-	-	-	-
Printing Equipment				-				-			-	-	-	-
Other Machinery and Equipment			10	10				-			-	10	10	10
Repair and Maintenance - Transportation Equipment	40	10	10	20	-	40	-	40	10	-	10	70	110	110
Motor Vehicles	40	10	10	20		40		40	10		10	70	110	110
Other Transportataion Equipment				-				-			-	-	-	-
Repair and Maintenance - Furniture and Fixtures				-				-			-	-	-	-
Repair & Maintenance - Other Property, Plant & Equipment	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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Other Property, Plant and Equipment				-				-			-	-	-	-	
FINANCIAL ASSISTANCE/SUBSIDY	-	39,179	-	39,179	507	-	-	507	27,441	-	27,441	67,127	67,127	67,127	
Financial Assistance to LGUs				-				-			-	-	-	-	
Subsidies - Others		39,179		39,179	507			507	27,441		27,441	67,127	67,127	67,127	
TAXES, INSURANCE PREMIUMS AND OTHER FEES	95	-	-	-	-	-	-	-	-	-	-	-	95	95	
Taxes, Duties and Licences	50			-				-			-	-	50	50	
Fidelity Bond Premiums	25			-				-			-	-	25	25	
Insurance Expenses	20			-				-			-	-	20	20	
OTHER MAINTENANCE AND OPERATING EXPENSES	588	296	37	333	160	331	22	513	32	32	64	910	1,498	1,498	
Advertising Expenses	10			-		2	5	7	2		2	9	19	19	
Printing and Publication Expenses	10	36	20	56		214	5	219	2	5	7	282	292	292	
Representation Expenses	130	260	15	275	50	10	10	70	20	25	45	390	520	520	
Transportation and Delivery Expenses				-				-			-	-	-	-	
Rent/Lease Expenses	423	-	-	-	100	100	-	200	6	-	6	206	629	629	
Rents - Building and Structures	363			-				-			-	-	363	363	
Rents - Land				-				-			-	-	-	-	
Rents - Motor Vehicle				-				-			-	-	-	-	
Rents - Equipment	60			-	100	100		200	6		6	206	266	266	
Rents - Living Quarters				-				-			-	-	-	-	
Membership Dues and Contributions to Organizations				-				-			-	-	-	-	
ICT Software Subscription				-				-			-	-	-	-	

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Other Subscription Expenses	15		2	2	10	5	2	17	2	2	4	23	38	38
Donations				-				-			-	-	-	-
Website Maintenance				-				-			-	-	-	-
Other Maintenance & Operating Expenses				-				-			-	-	-	-
SUB-TOTAL, MOOE	3,403	41,173	570	41,743	1,086	3,596	445	5,127	28,307	355	28,662	75,532	78,935	78,935
FINANCIAL EXPENSES														
Bank Charges				-				-			-	-	-	-
SUB-TOTAL, FE	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CAPITAL OUTLAY														
BUILDING AND OTHER STRUCTURE OUTLAY	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Buildings				-				-			-	-	-	-
MACHINERY AND EQUIPMENT OUTLAY	600	-	-	-	-	-	-	-	-	-	-	-	600	600
Information & Communication Technology Equipment				-				-			-	-	-	-
Office Equipment	600			-				-			-	-	600	600
INTANGIBLE ASSETS OUTLAY	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Computer Software				-				-			-	-	-	-

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		Youth Employability	Job Search Assistance	Sub Total										
SUB-TOTAL, CAPITAL OUTLAY	600	-	-	-	-	-	-	-	-	-	-	-	600	600
TOTAL OBLIGATIONS	35,702	41,173	570	41,743	1,086	11,896	445	13,427	28,307	5,702	34,009	89,179	124,881	124,881
Retirement and Life Insurance Premiums	2,671	-	-	-	-	714	-	714	-	457	457	1,171	3,842	3,842
TOTAL APPROPRIATIONS	33,031	41,173	570	41,743	1,086	11,182	445	12,713	28,307	5,245	33,552	88,008	121,039	121,039

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