

DOLE - OFFICE OF THE SECRETARY
MIMAROPA REGION
FY 2018 NEP
(In thousand pesos)

ITEM OF EXPENDITURES	I. General Administration and Support			III. Operations			III. Operations								Sub-Total Operations	Grand Total, Central Office	
	General Management and Supervision	Administrative of Personnel Benefits	Sub-Total	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			EMPLOYMENT PRESERVATION AND REGULATION				WORKERS PROTECTION AND WELFARE PROGRAM						
				Youth Employability	Job Search Assistance	Sub-Total	Workers Organization & Developmen t and	Labor Laws Complianc e	Case Management	Sub-Total	Livelihood and Emergency Employment	Welfare Services	Remigration Services for Overseas Filipino Workers	Verification of overseas employmen t documents			Sub-Total
PERSONAL SERVICES																	
SALARIES AND WAGES - REGULAR	12,492	-	12,492	-	-	-	-	906	-	906	-	4,520	-	-	4,520	5,426	17,918
Basic Salary - Civilian	12,492	-	12,492	-	-	-	-	906	-	906	-	4,520	-	-	4,520	5,426	17,918
OTHER COMPENSATION	3,876	-	3,876	-	-	-	-	311	-	311	-	1,183	-	-	1,183	1,494	5,370
Personnel Economic Relief Allowance - Civilian	624	-	624	-	-	-	-	24	-	24	-	264	-	-	264	288	912
Representation Allowance (RA)	390	-	390	-	-	-	-	60	-	60	-	-	-	-	-	60	450
Transportation Allowance (TA)	390	-	390	-	-	-	-	60	-	60	-	-	-	-	-	60	450
Clothing/Uniform Allowance - Civilian	130	-	130	-	-	-	-	5	-	5	-	55	-	-	55	60	190
Overseas Allowances - Civilian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Bonus - Civilian	1,041	-	1,041	-	-	-	-	76	-	76	-	377	-	-	377	483	1,494
Cash Gift - Civilian	130	-	130	-	-	-	-	5	-	5	-	55	-	-	55	60	190
Productivity Enhancement Incentive - Civilian	130	-	130	-	-	-	-	5	-	5	-	55	-	-	55	60	190
Mid-Year Bonus	1,041	-	1,041	-	-	-	-	76	-	76	-	377	-	-	377	483	1,494
PERSONNEL BENEFIT CONTRIBUTIONS	165	-	165	-	-	-	-	7	-	7	-	71	-	-	71	76	243
Pag-I.B.I.G - Civilian	31	-	31	-	-	-	-	1	-	1	-	13	-	-	13	14	46
Phil-Health - Civilian	103	-	103	-	-	-	-	5	-	5	-	45	-	-	45	50	153
Employees Compensation & Insurance Premiums - Civilian	31	-	31	-	-	-	-	1	-	1	-	13	-	-	13	14	45
OTHER PERSONNEL BENEFITS	31	-	31	-	-	-	-	2	-	2	-	11	-	-	11	13	44
Terminal Leave Benefits - Civilian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Lump-sum for Step Increments-Length of Service	31	-	31	-	-	-	-	2	-	2	-	11	-	-	11	13	44
Sub-total	16,564	-	16,564	-	-	-	-	1,226	-	1,226	-	5,786	-	-	5,786	7,011	23,575
Retirement and Life Insurance Premiums	1,499	-	1,499	-	-	-	-	109	-	109	-	542	-	-	542	661	2,150
Total, Personnel Services	18,063	-	18,063	-	-	-	-	1,336	-	1,336	-	6,327	-	-	6,327	7,662	26,726
MAINTENANCE AND OTHER OPERATING EXPENSES																	
TRAVELING EXPENSES	250	-	250	200	200	400	40	2,000	300	2,340	254	86	-	-	339	3,079	3,329
Traveling Expenses - Local	250	-	250	200	200	400	40	2,000	300	2,340	254	86	-	-	339	3,079	3,329
Traveling Expenses - Foreign	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TRAINING AND SCHOLARSHIP EXPENSES	50	-	50	50	60	110	60	700	25	785	54	45	-	-	99	994	1,044
ICT Training Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Training Expenses	50	-	50	50	60	110	60	700	25	785	54	45	-	-	99	994	1,044

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				EMPLOYMENT FACILITATION PROGRAM			EMPLOYMENT PRESERVATION AND REGULATION				WORKERS PROTECTION AND WELFARE PROGRAM							
				Youth Employability	Job Search Assistance	Sub-Total	Workers Organization & Developmen Lead.	Labor Laws Complianc e	Case Management	Sub-Total	Livelihood and Emergency Employment	Welfare Services	Immigration Services for Overseas Filipino Workers	Verification of overseas employmen t documents	Sub-Total			
Scholarship Grants/Expenses			-			-												
SUPPLIES AND MATERIALS EXPENSES	200	-	200	139	111	250	16	200	65	289	214	56	-	-	270	809	1,009	
ICT Office Supplies			-			-												
Office Supplies Expenses	170		170	100	70	170	11	158	40	209	104	25			129	506	678	
Accountable Forms Expenses	5		5			-												5
Food Supplies Expenses	5		5			-												5
Drugs and Medicines Expenses	5		5			-												5
Medical, Dental and Laboratory Supplies Expenses			-			-												
Fuel, Oil and Lubricants Expenses	10		10	30	25	55	5	40	25	70	100	10			110	235	245	
Information and Communication Technology Equipment			-			-												
Furniture and Fixtures			-			-												
Other Supplies and Materials Expenses	5		5	9	16	25		10		10	10	21			31	86	71	
UTILITY EXPENSES	106	-	106	-	-	-	12	200	-	212	-	-	-	-	-	212	317	
Water Expenses	25		25			-		50		50						50	75	
Electricity Expenses	80		80			-	12	150		162						162	242	
COMMUNICATION EXPENSES	100	-	100	98	20	118	8	425	17	480	147	70	-	-	217	786	886	
Postage and Courier Services	5		5	80	2	82		5	2	7	5	5			10	99	104	
Mobile	35		35		5	5		15	5	20	30	9			39	64	99	
Landline	50		50	10	5	15	4	5	5	14	30	40			70	99	149	
Internet Subscription Expenses	5		5	8	5	13	4	400	5	409	82	8			90	512	517	
Cable Satellite, Telegraph and Radio Expenses	5		5		3	3						8			8	11	16	
AWARDS/REWARDS AND PRIZES	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Awards/Rewards Expense			-			-												
EXTRAORDINARY AND MISCELLANEOUS EXPENSES	118		118			-											118	
PROFESSIONAL SERVICES	50	-	50	557	60	607	5	30	30	65	408	20	-	-	428	1,100	1,180	
Legal Services			-			-												
ICT Consultancy Services			-			-												
Consultancy Services			-			-												
Other Professional Services	80		80	557	50	607	5	30	30	65	408	20			428	1,100	1,150	
GENERAL SERVICES	125	-	125	-	15	15	-	40	-	40	20	25	-	-	45	100	225	
Janitorial Services	50		50			-		20		20						20	70	
Security Services	75		75			-		20		20						20	95	
Other General Services - ICT Services			-			-												
Other General Services			-		15	15					20	25			45	60	60	
REPAIR AND MAINTENANCE	45	-	45	10	5	15	-	75	-	75	20	2	-	-	22	112	157	
Repair and Maintenance - Building and Other Structures	5		5			-											5	
Buildings	5		5			-											5	
Other Structures			-			-												
Repair and Maintenance - Machinery and Equipment	20		20		5	5		5		5	10	2			12	22	42	

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				EMPLOYMENT FACILITATION PROGRAM			EMPLOYMENT PRESERVATION AND REGULATION				WORKERS PROTECTION AND WELFARE PROGRAM							
				Youth Employability	Job Search Assistance	Sub-Total	Workers Organizations Development	Labor Laws Compliance	Case Management	Sub-Total	Livelihood and Emergency Employment	Welfare Services	Migration Services for Overseas Filipino Workers	Verification of overseas employment documents			Sub-Total	
Machinery			-			-												
Office Equipment	20		20			-		5			5	10	2			12	17	37
Information and Communication Technology Equipment			-			-					-					-	-	-
Communication Equipment			-			-					-					-	-	-
Other Machinery and Equipment			-		5	5					-					-	5	5
Repair and Maintenance - Transportation Equipment	20	-	20	10	-	10	-	70	-		70	10	-	-		10	90	110
Motor Vehicles	20		20	10		10		70			70	10				10	90	110
Repair and Maintenance - Furniture and Fixtures			-			-					-					-	-	-
Repair and Maintenance - Other Property, Plant and Equipment	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Property, Plant and Equipment			-			-					-					-	-	-
FINANCIAL ASSISTANCE/SUBSIDY	-	-	-	21,326	-	21,326	700	-	-		700	36,368	-	-	-	36,368	58,394	58,394
Subsidies - Others	-	-	-	21,326	-	21,326	700	-	-		700	36,368	-	-	-	36,368	58,394	58,394
TAXES, INSURANCE PREMIUMS AND OTHER FEES	14	-	14			-		-	-		-	-	-	-	-	-	-	14
Taxes, Duties and Licences	2		2			-					-					-	-	2
Fidelity Bond Premiums	2		2			-					-					-	-	2
Insurance Expenses	10		10			-					-					-	-	10
OTHER MAINTENANCE AND OPERATING EXPENSES	1,403	-	1,403	32	10	42	3	34	27		64	31	22	-	-	53	189	1,562
Advertising Expenses	1		1			-		2	2		4	2				2	6	7
Printing and Publication Expenses	1		1	10	3	13		5	5		10	2	10			12	35	36
Representation Expenses	50		50	22	5	27	1	20	20		41	20	10			30	96	146
Transportation and Delivery Expenses			-			-					-					-	-	-
Rent/Lease Expenses	1,350	-	1,350			-	1	5	-		6	5	-	-	-	5	11	1,361
Rents - Building and Structures	1,290		1,290			-	1				1					-	1	1,291
Rents - Motor Vehicle			-			-					-					-	-	-
Rents - Equipment	60		60			-		5			5	5				5	10	70
Rents - Living Quarters			-			-					-					-	-	-
Membership Dues and Contributions to Organizations			-			-					-					-	-	-
ICT Software Subscription			-			-					-					-	-	-
Other Subscription Expenses	1		1		2	2	1	2			3	2	2			4	9	10
Donations			-			-					-					-	-	-
Other Maintenance & Operating Expenses			-			-					-					-	-	-
SUB-TOTAL, MOOE	2,460	-	2,460	22,412	471	22,883	844	3,712	464		5,020	37,516	325	-	-	37,841	65,744	68,204
TOTAL OBLIGATIONS	20,523	-	20,523	22,412	471	22,883	844	5,047	464		6,365	37,516	6,652	-	-	44,168	73,406	93,925
Retirement and Life Insurance Premiums	1,499	-	1,499			-		109	-		109		542	-	-	542	651	2,150
TOTAL APPROPRIATIONS	19,024	-	19,024	22,412	471	22,883	844	4,938	464		6,246	37,516	6,110	-	-	43,626	72,755	91,775

10/98