

DOLE - OFFICE OF THE SECRETARY
 Cordillera Administrative Region
 FY 2018 NEP
 (In thousand pesos)

ITEM OF EXPENDITURES	I. General Administration and Support			II. Support to Operations			III. Operations					
	General Management and Supervision	Administrative of Personnel Benefits	Sub-Total	Attendance to Local, Regional Inter-national Conference and Participation of Tripartite Delegation in the Internation Labor Organizations in Geneva, Switzerland	Legal Service	Locally-Funded Projects		Promotion of Local Employment	Youth Employability	Job Search Assistance	EMPLOYMENT FACILITATION PROGRAM	
						Computerization Program	Locally-Funded Projects				Skills Registry Program	Sub-Total
PERSONAL SERVICES												
SALARIES AND WAGES - REGULAR												
Basic Salary - Civilian	17,765	-	17,765	-	-	-	-	-	-	-	-	-
OTHER COMPENSATION												
Personnel Economic Relief Allowance - Civilian	5,225	-	5,225	-	-	-	-	-	-	-	-	-
Representation Allowance (RA)	840	-	840	-	-	-	-	-	-	-	-	-
Transportation Allowance (TA)	450	-	450	-	-	-	-	-	-	-	-	-
Clothing/Uniform Allowance - Civilian	450	-	450	-	-	-	-	-	-	-	-	-
Overseas Allowances - Civilian	175	-	175	-	-	-	-	-	-	-	-	-
Bonus - Civilian	1,480	-	1,480	-	-	-	-	-	-	-	-	-
Cash Gift - Civilian	175	-	175	-	-	-	-	-	-	-	-	-
Productivity Enhancement Incentive - Civilian	175	-	175	-	-	-	-	-	-	-	-	-
Mid-Year Bonus	1,480	-	1,480	-	-	-	-	-	-	-	-	-
PERSONNEL BENEFIT CONTRIBUTIONS												
Pag-I.B.I.G - Civilian	224	-	224	-	-	-	-	-	-	-	-	-
Phil-Health - Civilian	42	-	42	-	-	-	-	-	-	-	-	-
Employees Compensation & Insurance Premiums - Civilian	140	-	140	-	-	-	-	-	-	-	-	-
OTHER PERSONNEL BENEFITS												
Terminal Leave Benefits - Civilian	44	-	44	-	-	-	-	-	-	-	-	-
Lump-sum for Step Increments-Length of Service	44	-	44	-	-	-	-	-	-	-	-	-
Sub-total	23,258	-	23,258	-	-	-	-	-	-	-	-	-
Retirement and Life Insurance Premiums	2,132	-	2,132	-	-	-	-	-	-	-	-	-
Total, Personnel Services	25,390	-	25,390	-	-	-	-	-	-	-	-	-
MAINTENANCE AND OTHER OPERATING EXPENSES												
TRAVELING EXPENSES												
Traveling Expenses - Local	114	-	114	-	-	-	-	-	190	100	100	290
Traveling Expenses - Foreign	114	-	114	-	-	-	-	-	190	100	100	290
TRAINING AND SCHOLARSHIP EXPENSES												
	20	-	20	-	-	-	-	-	100	400	400	500

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	General Management and Supervision	Administrative of Personnel Benefits	Sub-Total	Assistance to Local, Regional International Conference and Participation of the Inter-nation Labor Organizations in Geneva, Switzerland	Legal Service	Locally-Funded Projects		Promotion of Local Employment	Youth Employability	Job Search Assistance	Locally-Funded Projects	
						Computerization Program					Skills Registry Program	
						Sub-Total	Sub-Total				Sub-Total	Sub-Total
ICT Training Expenses												
Training Expenses	20		20					100	400			500
Scholarship Grants/Expenses												
SUPPLIES AND MATERIALS EXPENSES	150		150					300	196			496
ICT Office Supplies												
Office Supplies Expenses	50		50					200	136			336
Accountable Forms Expenses												
Food Supplies Expenses												
Drugs and Medicines Expenses												
Medical, Dental and Laboratory Supplies Expenses												
Fuel, Oil and Lubricants Expenses	50		50					50	50			100
Information and Communication Technology Equipment												
Furniture and Fixtures												
Other Supplies and Materials Expenses	50		50					50	10			60
UTILITY EXPENSES	600		600									
Water Expenses	200		200									
Electricity Expenses	400		400									
COMMUNICATION EXPENSES	90		90									
Postage and Courier Services	5		5									
Mobile	20		20									
Landline	30		30									
Internet Subscription Expenses	30		30									
Cable Satellite, Telegraph and Radio Expenses	5		5									
AWARDS/REWARDS AND PRIZES												
Awards/Rewards Expense	118		118									
EXTRAORDINARY AND MISCELLANEOUS EXPENSES												
PROFESSIONAL SERVICES	50		50					562	10			572
Legal Services												
ICT Consultancy Services												
Consultancy Services												
Other Professional Services	50		50					562	10			572
GENERAL SERVICES	900		900									5

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													Computerization Program
	OO : Employability of Workers and Competitiveness of MSMEs												
Rents - Motor Vehicle													
Rents - Equipment	70		70										
Rents - Living Quarters													
Membership Dues and Contributions to Organizations													
ICT Software Subscription	5		5						2				2
Other Subscription Expenses													
Donations													
Other Maintenance & Operating Expenses													
SUB-TOTAL, MOOE	3,237		3,237					29,774	892				30,666
FINANCIAL EXPENSES													
Bank Charges													
SUB-TOTAL, FE													
CAPITAL OUTLAY													
BUILDING AND OTHER STRUCTURE OUTLAY													
Buildings	1,300		1,300										
MACHINERY AND EQUIPMENT OUTLAY													
Office Equipment													
Information and Communication Technology Equipment													
Printing Equipment													
TRANSPORTATION EQUIPMENT OUTLAY													
Motor Vehicles													
Furniture, Fixtures and Books Outlay	305		305										
Furniture and Fixtures	305		305										
INTANGIBLE ASSETS OUTLAY													
ICT Software													
SUB-TOTAL, CAPITAL OUTLAY	1,605		1,605										