

DEPARTMENT OF LABOR AND EMPLOYMENT
Regional Budget by Item of Expenditures
FY 2015 Budget, GAB
(In Thousands)

Region 13

ITEM OF EXPENDITURES	General Administration and Support	Operations																			PROJECT		GRAND TOTAL, RO 13			
		WYC/TUL AY/KB	WINAP			PRESEED	Total, DILP	SPES		Total, CBEP	EPD	Total, MFO 2	WODP	AMP		WAWD	Reintegration - GPB	Total, MFO 3	LSED	LRD	Total, MFO 4	Total Operations		Total Programs	SRP	TOTAL
			Regular	Child Labor*	GPB			Regular	GPB					Regular	GPB											
PERSONAL SERVICES																										
Total Salaries of Permanent Positions	19,425					-			-		-						-	2,167		2,167	2,167	21,592		-	21,592	
<i>Other Compensation:</i>																										
Personnel Economic Relief Allowance	1,224					-			-		-						-	120		120	120	1,344		-	1,344	
Representation Allowance	720					-			-		-						-	60		60	60	780		-	780	
Transportation Allowance	720					-			-		-						-	60		60	60	780		-	780	
Clothing Allowance	255					-			-		-						-	25		25	25	280		-	280	
Productivity Incentive Benefits	102					-			-		-						-	10		10	10	112		-	112	
Overseas Allowances						-			-		-						-			-	-	-		-	-	
Bonus	1,619					-			-		-						-	181		181	181	1,800		-	1,800	
Cash Gift	255					-			-		-						-	25		25	25	280		-	280	
Step Increments for Length of Service	49					-			-		-						-	5		5	5	54		-	54	
Total Other Compensation	4,944	-	-			-	-	-	-	-	-	-	-	-	-	-	-	486	-	486	486	5,430	-	-	5,430	
<i>Fixed Personnel Expenditures:</i>																										
Retirement and Life Insurance Premiums	2,331					-			-		-						-	260		260	260	2,591		-	2,591	
Pag-I.B.I.G Premiums	60					-			-		-						-	6		6	6	66		-	66	
Phil-Health Contributions	166					-			-		-						-	19		19	19	185		-	185	
Employees Compensation and Insurance Premiums	60					-			-		-						-	6		6	6	66		-	66	
Total Fixed Personnel Expenditures	2,617	-	-			-	-	-	-	-	-	-	-	-	-	-	-	291	-	291	291	2,908	-	-	2,908	
TOTAL, PERSONAL SERVICES	26,986	-	-			-	-	-	-	-	-	-	-	-	-	-	-	2,944	-	2,944	2,944	29,930	-	-	29,930	
NET OF RLIP	24,655	-	-			-	-	-	-	-	-	-	-	-	-	-	-	2,684	-	2,684	2,684	27,339	-	-	27,339	
MAINTENANCE AND OTHER OPERATING EXPENSES																										
Traveling Expenses - Local	249	74	204		53	331	45		376	158	534	18			42		60	393	63	456	1,050	1,299	360	360	1,659	
Traveling Expenses - Foreign						-			-		-						-			-	-	-		-	-	
Training Expenses	20	297	851		6	1,154	129		1,283	9	1,292			7		7	9	15	24	1,323	1,343	348	348	1,691		
Scholarship Grants/Expenses						-			-		-						-			-	-	-		-	-	
Office Supplies Expenses	96	51	178		32	261	64		325	96	421	2		61		63	55	72	127	611	707	87	87	794		
Accountable Forms Expenses	12					-			-		-					-			-	-	-	12		-	12	
Food Supplies Expenses	24					-			-		-					-			-	-	-	24		-	24	
Drugs and Medicines Expenses	12					-			-		-					-			-	-	-	12		-	12	
Fuel, Oil and Lubricants Expenses	72					-			-		-					-			-	-	-	72		-	72	
Other Supplies and Materials Expenses	24					-			-		-					-			-	-	-	24		-	24	
Water Expenses	35					-			-		-					-			-	-	-	35		-	35	

ITEM OF EXPENDITURES	General Administration and	Operations																		PROJECT			GRAND TOTAL						
		WYC/TUL	WINAP				PRESEE	Total	SPES			Total	FPP	Total	WAPP	AMP		Reintegration	Total	LSEB	LPP	Total		Total	Total Programs	SRP	TOTAL		
Electricity Expenses	295						-			-		-	35					35			-	35	330			330			
Postage and Courier Services	7						-			-		-						45			-	45	52			52			
Mobile	14						-			-		-									-	-	14			14			
Landline	28	35	21			10	66	30		96	30	126	2							2	231	39	270	398	426	9	9	435	
Internet Subscription Expenses	14						-			-		-									-	-	14			14			
Cable Satellite, Telegraph and Radio Expenses	7						-			-		-									-	-	7			7			
Extraordinary and Miscellaneous Expenses	110						-			-		-									-	-	110			110			
Legal Services							-			-		-						2			2	-	2	2			2		
Consultancy Services							-			-		-									-	-	-			-			
Other Professional Services	150	156	444			37	637			637	96	733	3							3	253	34	287	1,023	1,173	258	258	1,431	
Janitorial Services	150						-			-		-									-	-	150			150			
Security Services	200						-			-		-									-	-	200			200			
Repairs and Maintenance - Investment Property							-			-		-									-	-	-			-			
Communication Networks							-			-		-									-	-	-			-			
Buildings	81						-			-		-						17			17	-	17	98			98		
Other Structures	10						-			-		-									-	-	10			10			
Office Equipment	41						-			-		-									52	12	64	64	105		105		
Motor Vehicles	41						-			-		-									-	-	41			41			
Repair and Maintenance - Furniture and Fixtures	20						-			-		-									-	-	20			20			
Building and Other Structures							-			-		-									-	-	-			-			
Building							-			-		-									-	-	-			-			
Other Property, Plant and Equipment	10						-			-		-									-	-	10			10			
Subsidies - Others		327	15,403	1,814	8,786	899	27,229	26,789		54,018		54,018	104								500	604	-	54,622	54,622	-	54,622		
Taxes, Duties and Licences	41						-			-		-									-	-	41			41			
Fidelity Bond Premiums	1						-			-		-									-	-	1			1			
Insurance Expenses	13						-			-		-									-	-	13			13			
Advertising Expenses			4				4			4		4									-	-	4	4			4		
Printing and Publication Expenses	22	23	3			4	30			30		30						2			2	12	1	13	45	67	609	609	676
Representation Expenses	150	75	777			24	876	25		901	70	971	4					6			10	100	29	129	1,110	1,260	-	1,260	
Rents - Equipment	1,368						-			-		-	158								158		-	158	1,526		1,526		
Membership Dues and Contributions to Organizations							-			-		-									-	-	-			-			
Subscription Expenses	6						-			-		-									-	-	6			6			
TOTAL, MOOE	3,323	1,038	17,885	1,814	8,786	1,065	30,588	27,082	-	57,670	459	58,129	326	-	-	182	500	1,008	1,105	265	1,370	60,507	63,830	1,671	1,671	65,501			
TOTAL OBLIGATIONS	30,309	1,038	17,885	1,814	8,786	1,065	30,588	27,082	-	57,670	459	58,129	326	-	-	182	500	1,008	4,049	265	4,314	63,451	93,760	1,671	1,671	95,431			
Retirement and Life Insurance Premiums	2,331	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	260	-	260	260	2,591	-	-	2,591			
TOTAL APPROPRIATIONS	27,978	1,038	17,885	1,814	8,786	1,065	30,588	27,082	-	57,670	459	58,129	326	-	-	182	500	1,008	3,789	265	4,054	63,191	91,169	1,671	1,671	92,840			

* - preliminary