

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

Region 6

ITEM OF EXPENDITURES	General Administration and Support	Operations																		PROJECT		GRAND TOTAL, RO 6				
		WYC/TU LAY/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	25,015					-									2,510		2,510	5,586		5,586	8,096	33,111		-	33,111	
<i>Other Compensation:</i>																										
Personnel Economic Relief Allowance	1,728					-								144		144	384		384	528	2,256		-	2,256		
Representation Allowance	552					-								60		60				60	612		-	612		
Transportation Allowance	552					-								60		60				60	612		-	612		
Clothing Allowance	360					-								30		30	80		80	110	470		-	470		
Productivity Incentive Benefits	144					-								12		12	32		32	44	188		-	188		
Overseas Allowances						-										-			-	-	-		-	-	-	
Bonus	2,085					-								209		209	465		465	674	2,759		-	2,759		
Cash Gift	360					-								30		30	80		80	110	470		-	470		
Step Increments for Length of Service	62					-								6		6	14		14	20	82		-	82		
Total Other Compensation	5,843	-	-			-	-	-	-	-	-	-	-	551		551	1,055	-	1,055	1,606	7,449	-	-	7,449		
<i>Fixed Personnel Expenditures:</i>																										
Retirement and Life Insurance Premiums	3,002					-								301		301	670		670	971	3,973		-	3,973		
Pag-IB.I.G Premiums	86					-								7		7	19		19	26	112		-	112		
Phil-Health Contributions	237					-								23		23	57		57	80	317		-	317		
Employees Compensation and Insurance Premiums	86					-								7		7	19		19	26	112		-	112		
Total Fixed Personnel Expenditures	3,411	-	-			-	-	-	-	-	-	-	-	338		338	765	-	765	1,103	4,514	-	-	4,514		
TOTAL, PERSONAL SERVICES	34,269	-	-			-	-	-	-	-	-	-	-	3,399		3,399	7,406	-	7,406	10,805	45,074	-	-	45,074		
NET OF RLIP	31,267	-	-			-	-	-	-	-	-	-	-	3,098		3,098	6,736	-	6,736	9,834	41,101	-	-	41,101		
MAINTENANCE AND OTHER OPERATING EXPENSES																										
Traveling Expenses - Local	210	130	227			90	447	185		632	166	798	30		96		126	1,316	771	2,087	3,011	3,221	483	483	3,704	
Traveling Expenses - Foreign							-			-		-					-		-	-	-		-	-	-	
Training Expenses	60	176	1,369			13	1,558			1,558	10	1,568	18		20		38	40	125	165	1,771	1,831	366	366	2,197	
Scholarship Grants/Expenses							-			-		-					-		-	-	-		-	-	-	
Office Supplies Expenses	104		294				294	114		408	115	523			95		95	114	100	214	832	936	100	100	1,036	
Accountable Forms Expenses	13						-			-		-					-		-	-	13		-	-	13	
Food Supplies Expenses	26						-			-		-					-		-	-	26		-	-	26	
Drugs and Medicines Expenses	13						-			-		-					-		-	-	13		-	-	13	
Fuel, Oil and Lubricants Expenses	78		65				65			65		65	15				15	88		88	168	246		-	246	
Other Supplies and Materials Expenses	26						-			-		-	2				2		-	-	2	28		-	28	
Water Expenses	48						-			-		-	38				38		-	-	38	86		-	86	

ITEM OF EXPENDITURES	General Administration	Operations																		PROJECT			GRAND TOTAL, 890			
		WYC/TU	WINAP			PROSEFF	Total, 890	SPES		Total, 890	FPH	Total, 890	WONP	AMP		WAWN	Reintegra	Total, 890	ISFN	IRN	Total, 890	Total, 890		Total Programs 890	SRP	TOTAL
Electricity Expenses	890																									
Postage and Courier Services	21		20				20		20	154	174	18			52		70	292	145	437	681	702	9	9	711	
Mobile	41						-		-		-			8		8				-	8	49	14	14	63	
Landline	82	29	3			20	52	18	70		70			20		20				-	90	172		-	172	
Internet Subscription Expenses	41						-		-		-					-				-	-	41	9	9	50	
Cable Satellite, Telegraph and Radio Expenses	21						-		-		-					-				-	-	21		-	21	
Extraordinary and Miscellaneous Expenses	110						-		-		-					-				-	-	110		-	110	
Other Professional Services	201	120	501				621	116	737	10	747			6		6	112	10	122	875	1,076	360	360	1,436		
Janitorial Services	202						-		-		-					-	41		41	41	41	243		-	243	
Security Services	269						-		-		-					-	119		119	119	388		-	388		
Buildings	76						-		-		-					-			-	-	-	76		-	76	
Other Structures							-		-		-					-			-	-	-	-		-	-	
Office Equipment	38		50				50		50	20	70			20		20	11		11	101	139		-	139		
Motor Vehicles	48						-		-		-					-	12		12	12	60		-	60		
Repair and Maintenance - Furniture and Fixtures	19						-		-		-					-	5		5	5	24		-	24		
Building and Other Structures							-		-		-					-			-	-	-			-	-	
Building	10						-		-		-					-			-	-	-	10		-	10	
Other Property, Plant and Equipment							-		-		-					-			-	-	-			-	-	
Subsidies - Others		553	22,245	5,141	17,530	1,276	46,745	35,223	81,968		81,968	100		500		500				-	83,068	83,068	251	251	83,319	
Financial Assistance to LGUs			1,317				1,317		1,317		1,317									-	1,317	1,317		-	1,317	
Financial Assistance to NGOs/Pos			200				200		200		200									-	200	200		-	200	
Taxes, Duties and Licences	16						-		-		-					-			-	-	16		-	-	16	
Fidelity Bond Premiums	37						-		-		-					-			-	-	37		-	-	37	
Insurance Expenses	54						-		-		-					-			-	-	54		-	-	54	
Advertising Expenses			3				3		3		3					-			-	3	3		-	-	3	
Printing and Publication Expenses	15	3	8				11	5	16	20	36			5		5	15		15	56	71	330	330		401	
Representation Expenses	30	40	1,032			54	1,126	104	1,230	60	1,290	25		31		56	50	59	109	1,455	1,485		-	-	1,485	
Rents - Equipment	2,608						-		-		-	346				346			-	346	2,954		-	-	2,954	
Membership Dues and Contributions to Organizations							-		-		-					-			-	-	-		-	-	-	
Subscription Expenses	17						-		-		-					-			-	-	17		-	-	17	
TOTAL, MOOE	5,424	1,051	27,334	5,141	17,530	1,453	52,509	35,765	-	88,274	555	88,829	592	-	500	353	500	1,945	2,215	1,210	3,425	94,199	99,623	1,922	1,922	101,545
TOTAL OBLIGATIONS	39,693	1,051	27,334	5,141	17,530	1,453	52,509	35,765	-	88,274	555	88,829	592	-	500	3,752	500	5,344	9,621	1,210	10,831	105,004	144,697	1,922	1,922	146,619
Retirement and Life Insurance Premiums	3,002	-	-	-	-	-	-	-	-	-	-	-	-	-	301	-	301	670	-	670	971	3,973	-	-	3,973	
TOTAL APPROPRIATIONS	36,691	1,051	27,334	5,141	17,530	1,453	52,509	35,765	-	88,274	555	88,829	592	-	500	3,451	500	5,043	8,951	1,210	10,161	104,033	140,724	1,922	1,922	142,646

* - preliminary