

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

Region 4-B

ITEM OF EXPENDITURES	General Administration and Support	Operations																			PROJECT		GRAND TOTAL, RO 4-B						
		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	11,446						-											-	930		930	930	12,376		-				12,376
<i>Other Compensation:</i>																													
Personnel Economic Relief Allowance	816						-											-	48		48	48	864		-				864
Representation Allowance	240						-											-	60		60	60	300		-				300
Transportation Allowance	240						-											-	60		60	60	300		-				300
Clothing Allowance	170						-											-	10		10	10	180		-				180
Productivity Incentive Benefits	68						-											-	4		4	4	72		-				72
Overseas Allowances							-											-			-	-	-		-	-			-
Bonus	954						-											-	77		77	77	1,031		-				1,031
Cash Gift	170						-											-	10		10	10	180		-				180
Step Increments for Length of Service	28						-											-	2		2	2	30		-				30
Total Other Compensation	2,686	-	-			-	-										-	271		271	271	2,957		-					2,957
<i>Fixed Personnel Expenditures:</i>																													
Retirement and Life Insurance Premiums	1,373						-											-	112		112	112	1,485		-				1,485
Pag-I.B.I.G Premiums	40						-											-	2		2	2	42		-				42
Phil-Health Contributions	113						-											-	8		8	8	121		-				121
Employees Compensation and Insurance Premiums	40						-											-	2		2	2	42		-				42
Total Fixed Personnel Expenditures	1,566	-	-			-	-										-	124		124	124	1,690		-					1,690
TOTAL, PERSONAL SERVICES	15,698	-	-			-	-										-	1,325		1,325	1,325	17,023		-					
NET OF RLIP	14,325	-	-			-	-										-	1,213		1,213	1,213	15,538		-					
MAINTENANCE AND OTHER OPERATING EXPENSES																													
Traveling Expenses - Local	155	46	187			32	265	63		328	164	492	21			34		55	777	333	1,110	1,657	1,812	730	730			2,542	
Traveling Expenses - Foreign							-			-	-	-						-			-	-	-		-	-			-
Training Expenses		20	795			16	831	70		901	51	952	13			20		33	185	23	208	1,193	1,193	264	264			1,457	
Scholarship Grants/Expenses							-			-	-	-						-			-	-	-		-	-			-
Office Supplies Expenses	51		137				137	31		168	83	251	10			63		73	100	46	146	470	521	90	90			611	
Accountable Forms Expenses	6						-			-	-	-						-	7		7	7	13		-			13	
Food Supplies Expenses	13						-			-	-	-				10		10			-	10	23		-			23	
Drugs and Medicines Expenses	6						-			-	-	-						-	13		13	13	19		-			19	
Fuel, Oil and Lubricants Expenses	38						-			-	-	-	6			23		29			-	29	67		-			67	
Other Supplies and Materials Expenses	13						-			-	-	-						-			-	-	13		-			13	
Water Expenses	5						-			-	-	-						-			-	-	5		-			5	
Electricity Expenses	78		36				36	36		72	26	98	11					11	196		196	305	383		-			383	

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			Regular	Child Labor*	GPB			Regular	GPB					Regular	GPB											
PERSONAL SERVICES																										
Postage and Courier Services	11																					11			11	
Mobile	21																					21			21	
Landline	42	26	22		58	106	21		127		127	8			98		106	236		238	469	511	9	9	520	
Internet Subscription Expenses	21																					21			21	
Cable Satellite, Telegraph and Radio Expenses	11																					11			11	
Extraordinary and Miscellaneous Expenses	110																					110				
Legal Services																										
Consultancy Services																										
Other Professional Services	44	56	348		20	424	162		586	110	696				28		28	34	72	106	830	874	289	289	1,163	
Janitorial Services	44																	34		34	34	78			78	
Security Services	58																	36		36	36	94			94	
Buildings	17																					17			17	
Other Structures	2																					2			2	
Office Equipment	9		188			188			188		188				2		2	2		2	192	201			201	
Motor Vehicles	9																					9			9	
Repair and Maintenance - Furniture and Fixtures	4																					4			4	
Building and Other Structures																										
Building																		4		4	4	4			4	
Other Property, Plant and Equipment	2																					2			2	
Subsidies - Others			635	3,427	4,747		8,809	22,726	500		32,035	772					772				32,807	32,807			32,807	
Subsidy to NGAs		193	14,567		465	15,225	22,948		38,173		38,173											38,173			38,173	
Taxes, Duties and Licences	41																					41			41	
Fidelity Bond Premiums	1																					1			1	
Insurance Expenses	43																					43			43	
Representation Expenses	40	86	369		5	460	29		489	15	504	1			23		24	56	42	98	626	666			666	
Transportation and Delivery Expenses																										
Rents - Building and Structures																							330	330		
Rents - Motor Vehicles																										
Rents - Equipment	1,295																					1,295			1,295	
Membership Dues and Contributions to Organizations																										
Subscription Expenses																										
TOTAL, MOOE	2,190	427	17,284	3,427	4,747	596	26,481	46,086	500	73,067	449	73,516	842	-	-	308	-	1,150	1,680	516	2,196	76,862	79,052	1,712	1,712	80,764
TOTAL OBLIGATIONS	17,888	427	17,284	3,427	4,747	598	26,481	46,086	500	73,067	449	73,516	842	-	-	308	-	1,150	3,005	516	3,521	78,187	96,075	1,712	1,712	97,787
Retirement and Life Insurance Premiums	1,373																		112		112	112	1,485			1,485
TOTAL APPROPRIATIONS	16,515	427	17,284	3,427	4,747	596	26,481	46,086	500	73,067	449	73,516	842	-	-	308	-	1,150	2,893	516	3,409	78,075	94,590	1,712	1,712	96,302

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